



GOVERNOR
JUDY MARTZ

STATE OF MONTANA

Governor's Budget
Fiscal Years 2006 – 2007

Long-Range Building Program

Department of Administration
Architecture and Engineering



Volume 4

Montana State Library



3 0864 1003 1185 4

OFFICE OF THE GOVERNOR

STATE OF MONTANA

JUDY MARTZ
GOVERNOR



STATE CAPITOL
PO BOX 200801
HELENA, MONTANA 59620-0801

December 6, 2004

Members of the Fifty-Ninth Legislative Assembly
State of Montana
State Capitol
Helena, Montana 59620

Dear Legislators:

I am pleased to present my recommendations for the Long Range Building Program for the next biennium. The projects recommended as part of the 2006-2007 Executive Budget represent a determined effort to halt the increase, and provide a minimal rollback, in the backlog of major repairs and maintenance projects within State-owned facilities and campuses.

Of the \$115 million in project requests for General Fund dollars, this LRBP Proposal recommends \$35,128,040 for major repairs, maintenance, replacement and renovation projects. These projects either directly address facility repairs, renovations, and deficiencies or completely replace deteriorated components or buildings. No General Fund-bonded building program is proposed.


A transfer of \$30 million in one-time funds from the General Fund to the Long Range Building Fund has been included in my budget to address these worthwhile and necessary projects.

Project requests from state agencies have been reviewed and are recommended to the Legislature in accordance with 17-7-201 through 17-7-204 and 18-2-102, MCA.

Sincerely,

A handwritten signature in dark ink, appearing to read "Judy Martz", is written over a faint circular stamp.

JUDY MARTZ
Governor



Digitized by the Internet Archive
in 2010 with funding from
Montana State Library

<http://www.archive.org/details/governorsbudge04mont>

DEPARTMENT OF ADMINISTRATION
DIRECTOR'S OFFICE



JUDY MARTZ, GOVERNOR

MITCHELL BUILDING

STATE OF MONTANA

(406) 444-2032
FAX 444-2812

PO BOX 200101
HELENA, MONTANA 59620-0101

November 30, 2004

Honorable Judy Martz
Governor
State of Montana
P O Box 200801
Helena, Montana 59620-0801

Dear Governor Martz:

In accordance with 17-7-201 through 17-7-204 and 18-2-102, MCA, we submit the enclosed agency requests for the Long Range Building Program for the 2006-2007 Biennium.

The Architecture & Engineering Division has solicited the needs of all State agencies and the University System. We have reviewed all facility requests and we recommend the Long Range Building Program, as described in the following pages, for inclusion in your executive Budget.

Sincerely,

Handwritten signature of Thomas B. O'Connell in black ink.

THOMAS B. O'CONNELL, Administrator
Architecture & Engineering Division

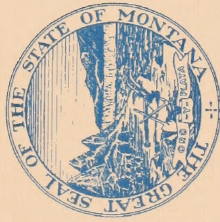
Handwritten signature of Steve Bender in black ink.

STEVE BENDER, Acting Director
Department of Administration

jbt
enclosure

TABLE OF CONTENTS

	PAGE
LONG RANGE BUILDING PROGRAM PROPOSAL	
Executive Summary	1
Summary of Recommended Projects – Listed by Agency	7
Projects to be funded with Current Revenues	8
Proposed Text of House Bill No. 5	16
Projects to be funded with proceeds from the sale of Bonds	27
Proposed Text of Bill for Building Program Bonds	28
Brief Project Descriptions – grouped by Agency	31
Detailed Project Descriptions – in order of Statewide Priority	56
 BUILDING PROGRAM REQUESTS, 2006-2007	
Summary of Requests	253
<u>Regents and Departments Requests</u>	
Montana University System Board of Regents	254
School for the Deaf & Blind	260
Fish, Wildlife & Parks	263
Transportation	270
Natural Resources & Conservation	271
Department of Administration	272
Corrections	276
Military Affairs	278
Public Health & Human Services	279
 <u>University Requests for the 2006-2007 Biennium</u>	
University of Montana	285
Montana State University	292
 2008-2009 Long Range Projections	300
 2010-2011 Long Range Projections	303
 CAMPUS SITE MAPS	305



Executive Summary

Long Range Building Program Proposal

2006-2007

LONG RANGE BUILDING PROGRAM

Purpose - The Long-Range Building Program was initiated in 1965 to provide funding for construction and maintenance of state buildings. The LRBP was developed in order to present a single, comprehensive and prioritized plan for allocating state resources for capital construction and maintenance of state-owned facilities. Primary statutory authority is Title 17, Chapter 7, part 2, MCA.

Executive Recommendation -

- **Volume 4 of the Governor's 2007 biennium Executive Budget** contains complete descriptions of all recommended projects, which total \$156,103,540, as well as a listing of all LRBP project applications submitted by Agencies for the 2007 biennium. All recommended projects are listed within Table F-2.
- **HB 5** contains \$35,128,040 LRBP, \$29,664,000 state special revenue, \$11,914,000 federal special revenue, and \$74,297,500 other funds for a total of 72 projects and \$151,003,540 in the cash bill.
- Highest priorities in the cash recommendations for the 2007 biennium are projects that will reduce the growing statewide backlog of safety, major repairs and deferred maintenance projects.
- A one-time transfer of \$30 million from the General Fund to the Long Range Building Fund will be required to address this major repair and maintenance backlog. This transfer will augment the projected cash funds available for capital projects of \$5,172,623 to arrive at a total available amount of \$35,172,623 in the LRB fund.
- **Bonded Construction Program** the Executive Budget recommends the authorization of \$5.1 million of general obligation long-range building program bonds, to be retired with highway revenue funds, for the construction of Montana Department of Transportation Equipment Storage Buildings statewide.
- **No general obligation bonds to be retired by the General Fund are proposed for the 2007 biennium program.**

Since the Last Session -

- Since last session, the Architecture and Engineering Division has completed construction of the new Reception Unit at the Montana State Prison and the Bozeman Armed Forces Reserve Center. Construction has started for the new Applied Technology Center at MSU-Northern and is nearing completion for the renovation of the Chemistry Building at the University of Montana.

Language Recommendation -

The following language will be included in the introduced version of **HB 5**:

"Fund Transfer. There is a general fund appropriation of \$10 million in fiscal year 2006 and \$20 million in fiscal year 2007 to transfer funds to the long-range building program account in the capital projects fund type for the projects enumerated in [section 3]"

LONG RANGE BUILDING PROGRAM

Funding -

- Cigarette tax revenue is projected at \$ 3.224 million.
- Coal severance tax revenue is projected at \$ 7.535 million.
- State buildings energy savings transfers by the DEQ are \$159,741.
- One time General Fund transfer is \$30 million.
- See Table F-1 below for presentation of the LRBP account revenue estimates for the 2007 biennium.

TABLE F-1

**REVENUE ESTIMATE
LONG-RANGE BUILDING PROGRAM ACCOUNT
PROJECTIONS AS OF OCTOBER 25, 2004
2007 BIENNIUM**

Estimated Beginning Cash Balance (July 1, 2005)	\$613,164
Revenues:	
Cigarette Tax	\$3,224,000
Coal Severance Tax	7,535,000
Interest Earnings	507,827
Supervisory Fees	301,712
DEQ Transfer - Energy Savings	159,741
One Time General Fund Transfer	<u>30,000,000</u>
Total Revenues	<u>41,728,280</u>
Funds Available	42,341,444
Expenditures:	
Operating Costs - A & E Division (Initial Budget Proposal)	(2,505,747)
Debt Service - 1996D Issue *	(2,902,774)
Debt Service - 1997B Issue *	(686,870)
Debt Service - 1999C Issue *	<u>(1,073,430)</u>
Total Expenditures - Excluding Capital Projects	<u>(7,168,821)</u>
Funds Available For Capital Projects	35,172,623
Funding Proposals	
Capital Construction Program - LRBP Projects Only	(35,128,040)
Balance Remaining	<u><u>\$44,583</u></u>

* CST portion only

LONG RANGE BUILDING PROGRAM

Table F-2
Long-Range Building Program

Priority	Agency	Project Description	Funding Sources				Total
			LRBP	State Special	Federal Special	Other Funds	
1	Statewide	Roof Repairs & Replacement	3,091,700	0	206,500	0	3,298,200
2	Statewide	Repair/Preserve Building Exteriors	500,000	0	0	0	500,000
3	Statewide	Window Repairs & Replacement	1,275,000	0	0	0	1,275,000
4	DOA	Deferred Maintenance, Montana Law Enforcement Academy	765,000	0	0	0	765,000
5	Statewide	Hazardous Materials Abatement	500,000	0	0	0	500,000
6	Statewide	Code/Deferred Maintenance Projects	1,307,300	0	45,000	0	1,352,300
7	MUS	ADA/Code/Deferred Maintenance Projects	1,400,000	0	0	0	1,400,000
8	Statewide	Repair Deteriorated Campus Infrastructure	550,000	0	0	0	550,000
9	DOA	Major Maintenance and Repairs to State Capitol	500,000	0	0	0	500,000
10	MUS	Upgrade Steam Distribution System, UM-Missoula	5,935,000	0	0	3,060,000	8,995,000
11	DOC	Improve Water System, MSP-Deer Lodge	125,000	0	0	0	125,000
12	MUS	Upgrade HVAC Systems - Pershing & Brockman Halls, MSU-Northern	524,000	0	0	0	524,000
13	MUS	Heating System Improvements - Academic Center & McMullen Halls, MSU-Billings	245,000	0	0	0	245,000
14	DOC	Improve High-Side Kitchen Ventilation, MSP-Deer Lodge	117,300	0	0	0	117,300
15	MUS	Mining & Geology Building Mechanical System Renovation, UM-Butte	920,000	0	0	0	920,000
16	MUS	HVAC System Repairs and Upgrades, MSU-GFCOT	650,000	0	0	0	650,000
17	DPHHS	Facility Improvements, Montana State Hospital-Warm Springs	595,500	0	0	0	595,500
18	MUS	Upgrade Health Sciences HVAC System - Phase 2, UM Missoula	970,000	0	0	0	970,000

LONG RANGE BUILDING PROGRAM

Table F-2, cont.
Long-Range Building Program

Priority	Agency	Project Description	Funding Sources				Total
			LRBP	State Special	Federal Special	Other Funds	
19	MUS	Renovate Domestic Water Distribution System, UM-Dillon	183,100	0	0	0	183,100
20	Statewide	Upgrade Fire Alarm Systems	400,000	0	0	0	400,000
21	MUS	Classroom/Laboratory Upgrades	1,000,000	0	0	0	1,000,000
22	MUS	Facility Repairs & Improvements, MSU-Billings	545,000	0	0	0	545,000
23	DOA	Repair Elevators, Capitol Complex	800,000	0	0	0	800,000
24	MUS	Heating Plant Phase 3, MSU-Bozeman	950,000	0	0	0	950,000
25	MUS	Renovate HVAC Systems - Science Complex 3rd & 4th Floors, UM-Missoula	610,000	0	0	0	610,000
26	MUS	Water/Sewer System Repairs and Maintenance, MSU-Bozeman	750,000	0	0	750,000	1,500,000
27	MUS	Upgrade Primary Electrical Distribution, MSU-Bozeman	250,000	0	0	250,000	500,000
28	MUS	Facility Repairs and Improvements, MSU-AES	480,000	0	0	0	480,000
29	DPHHS	Facility Improvements, MDC-Boulder	219,140	0	0	0	219,140
30	MUS	Campus Improvements, MSU-Northern	640,000	0	0	300,000	940,000
31	DPHHS	Demolish Abandoned Buildings	1,930,000	0	0	0	1,930,000
32	MSDB	Facility Improvements, MT School for the Deaf and Blind	400,000	0	0	0	400,000
33	DPHHS	Secure Housing Unit, MDC-Boulder	2,542,000	0	0	0	2,542,000
34	DOA	Upgrade 1100 North Last Chance Gulch	1,808,000	0	0	0	1,808,000
35	DOC	Improve Perimeter Security, MSP-Deer Lodge	1,400,000	0	0	0	1,400,000
36	DNRC	Replace Clearwater Unit Fire Cache	250,000	0	0	0	250,000
37	DPHHS	Special Care Unit Renovations, EMVH-Glendive	0	475,000	0	0	475,000

LONG RANGE BUILDING PROGRAM

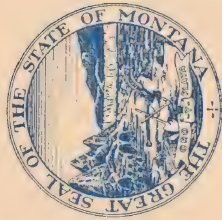
Table F-2, cont.
Long-Range Building Program

Priority	Agency	Project Description	Funding Sources				Total
			LRBP	State Special	Federal Special	Other Funds	
38	DPHHS	Facility Renovation and Improvements, MVH-Columbia Falls	0	465,000	0	0	465,000
39	DPHHS	Authority to Construct Chapel, MSH-Warm Springs	0	0	0	350,000	350,000
40	DMA	Federal Spending Authority	0	0	2,000,000	0	2,000,000
41	DMA	Western Montana Veterans' Cemetery, Missoula	0	3,200,000	0	0	3,200,000
42	DMA	Montana State Veterans' Cemetery Columbarium, Ft Harrison	0	500,000	0	0	500,000
43	MDT	Maintenance, Repair and Small Projects, Statewide	0	3,515,000	0	0	3,515,000
44	MDT	Equipment Storage Buildings, Statewide	0	5,775,000	0	0	5,775,000
45	MDT	Chiller/Cooling Towers Replacement, Helena Headquarters	0	350,000	0	0	350,000
46	MDT	Office Addition, Billings	0	500,000	0	0	500,000
47	MUS	General Spending Authority, UM-All Campuses	0	0	0	7,000,000	7,000,000
48	MUS	New Construction - Consolidate Campus, UM-MCOT	0	0	0	24,500,000	24,500,000
49	MUS	New Gallery Space, UM-Missoula	0	0	0	6,000,000	6,000,000
50	MUS	New Forestry Complex, UM-Missoula	0	0	0	20,000,000	20,000,000
51	MUS	General Spending Authority, MSU-All Campuses	0	0	0	7,000,000	7,000,000
52	MUS	VisComm Black Box Theater, MSU-Bozeman	0	0	0	2,750,000	2,750,000
53	FWP	Big Springs PCB Cleanup	0	2,375,000	2,375,000	0	4,750,000
54	FWP	Future Fisheries	0	1,190,000	0	0	1,190,000
55	FWP	FAS Acquisition	0	650,000	100,000	0	750,000
56	FWP	FAS Maintenance	0	350,000	0	0	350,000
57	FWP	FAS Site Protection	0	800,000	0	0	800,000
58	FWP	Hatchery Maintenance	0	575,000	575,000	0	1,150,000
59	FWP	Community Fishing Ponds	0	0	50,000	0	50,000

LONG RANGE BUILDING PROGRAM

Table F-2, cont.
Long-Range Building Program

Priority	Agency	Project Description	Funding Sources				Total
			LRBP	State Special	Federal Special	Other Funds	
60	FWP	Repair Dams	0	264,000	0	0	264,000
61	FWP	Rose Creek Hatchery	0	0	975,000	0	975,000
62	FWP	Boat Washing Stations	0	25,000	75,000	0	100,000
63	FWP	Fish Cleaning Stations	0	0	112,500	37,500	150,000
64	FWP	Fort Peck Storage/Office Space	0	50,000	400,000	0	450,000
65	FWP	Habitat Montana	0	5,430,000	0	0	5,430,000
66	FWP	Upland Game Bird Program	0	1,220,000	0	0	1,220,000
67	FWP	Wildlife Habitat Maintenance	0	750,000	0	0	750,000
68	FWP	Migratory Bird Stamp Program	0	625,000	0	0	625,000
69	FWP	Motorboat Recreation	0	2,305,000	0	2,000,000	4,305,000
70	FWP	Cultural & Historic Parks	0	2,245,000	0	300,000	2,545,000
71	FWP	Grant Programs/Federal Projects	0	330,000	5,000,000	0	5,330,000
72	FWP	Admin Facilities Repair, Maintenance & Improvements	0	800,000	0	0	800,000
TOTAL LONG RANGE BUILDING PROGRAM			\$35,128,040	\$34,764,000	\$11,914,000	\$74,297,500	\$156,103,540



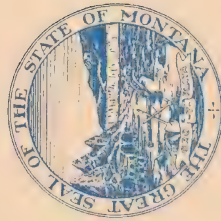
Summary of Recommended Projects Listed by Agency

2006-2007

Long-Range Building Program Statewide Summary of Recommended Projects

Biennium: 2007 Version Type: W Version Seq. No: 50

AGENCY	LRBP/BONDS	FUNDING SOURCE			OTHER FUNDS	TOTAL FUNDS
		STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS			
COMMISSIONER OF HIGHER ED	\$16,052,100	\$0	\$0		\$71,610,000	\$87,662,100
SCHOOL FOR THE DEAF & BLIND	\$400,000	\$0	\$0		\$0	\$400,000
DEPT OF FISH, WILDLIFE & PARKS	\$0	\$19,984,000	\$9,662,500		\$2,337,500	\$31,984,000
DEPARTMENT OF TRANSPORTATION	\$0	\$10,140,000	\$0		\$0	\$10,140,000
DEPT NAT RESOURCE/CONSERVATION	\$250,000	\$0	\$0		\$0	\$250,000
DEPARTMENT OF ADMINISTRATION	\$11,497,000	\$0	\$251,500		\$0	\$11,748,500
DEPT. OF CORRECTIONS	\$1,642,300	\$0	\$0		\$0	\$1,642,300
DEPT OF MILITARY AFFAIRS	\$0	\$3,700,000	\$2,000,000		\$0	\$5,700,000
PUBLIC HEALTH & HUMAN SERVICES	\$5,286,640	\$940,000	\$0		\$350,000	\$6,576,640
STATEWIDE TOTALS:	\$35,128,040	\$34,764,000	\$11,914,000		\$74,297,500	\$156,103,540



Projects to be funded with Current Revenues

2006-2007

Long-Range Building Program **Projects to be funded with Current Revenues**

Biennium: 2007

Budget Version: W-50

STATEWIDE PRIORITY	PROJECT/AGENCY	FUND	LRBP	FUNDING SOURCE			TOTAL
				STATE REVENUE FUNDS	SPECIAL REVENUE FUNDS	OTHER FUNDS	
1	Roof Repairs & Replacements, Statewide	05007 03056	\$3,091,700	\$0	\$206,500	\$0	\$3,298,200
2	Repair/Preserve Building Exteriors, Statewide	05007	\$500,000	\$0	\$0	\$0	\$500,000
3	Window Repair & Replacement, Statewide	05007	\$1,275,000	\$0	\$0	\$0	\$1,275,000
4	Deferred Maintenance, MT Law Enforcement Academy	05007	\$765,000	\$0	\$0	\$0	\$765,000
5	Hazardous Materials Abatement, Statewide	05007	\$500,000	\$0	\$0	\$0	\$500,000
6	Code/Deferred Maintenance Projects, Statewide	05007 03056	\$1,307,300	\$0	\$45,000	\$0	\$1,352,300
7	ADA/Code/Deferred Maintenance Projects, Montana University System	05007	\$1,400,000	\$0	\$0	\$0	\$1,400,000
8	Repair Deteriorated Campus Infrastructure, Statewide	05007	\$550,000	\$0	\$0	\$0	\$550,000
9	Major Maintenance and Repairs to State Capitol, DOA	05007	\$500,000	\$0	\$0	\$0	\$500,000
10	Upgrade Steam Distribution System, UM-Missoula	05007 71100	\$5,935,000	\$0	\$0	\$3,060,000	\$8,995,000

Long-Range Building Program **Projects to be funded with Current Revenues**

Biennium: 2007

Budget Version: W-50

STATEWIDE PRIORITY	PROJECT/AGENCY	FUND	LRBP	FUNDING SOURCE			TOTAL
				STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS	
11	Improve Water System, MSP-Deer Lodge	05007	\$125,000	\$0	\$0	\$0	\$125,000
12	Upgrade HVAC Systems, MSU-Northern	05007	\$524,000	\$0	\$0	\$0	\$524,000
13	Heating System Improvements, MSU-Billings	05007	\$245,000	\$0	\$0	\$0	\$245,000
14	Improve High-Side Kitchen Ventilation, MSP-Deer Lodge	05007	\$117,300	\$0	\$0	\$0	\$117,300
15	Mining & Geology Building Mechanical System Renovation, UM-Butte	05007	\$920,000	\$0	\$0	\$0	\$920,000
16	HVAC System Repairs and Upgrades, MSU-GFCOT	05007	\$650,000	\$0	\$0	\$0	\$650,000
17	Facility Improvements, Montana State Hospital-Warm Springs	05007	\$595,500	\$0	\$0	\$0	\$595,500
18	Upgrade Health Sciences HVAC System - Phase 2, UM-Missoula	05007	\$970,000	\$0	\$0	\$0	\$970,000
19	Renovate Domestic Water Distribution System, UM-Western	05007	\$183,100	\$0	\$0	\$0	\$183,100
20	Upgrade Fire Alarm Systems, Statewide	05007	\$400,000	\$0	\$0	\$0	\$400,000

Long-Range Building Program **Projects to be funded with Current Revenues**

Biennium: 2007

Budget Version: W-50

STATEWIDE PRIORITY	PROJECT/AGENCY	FUND	LRBP	FUNDING SOURCE			TOTAL
				STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS	
21	Classroom/Laboratory Upgrades, Montana University System	05007	\$1,000,000	\$0	\$0	\$0	\$1,000,000
22	Facility Repairs & Improvements, MSU-Billings	05007	\$545,000	\$0	\$0	\$0	\$545,000
23	Repair Elevators, Capitol Complex, DOA	05007	\$800,000	\$0	\$0	\$0	\$800,000
24	Heating Plant Phase 3, MSU-Bozeman	05007	\$950,000	\$0	\$0	\$0	\$950,000
25	Renovate HVAC System, Science Complex, UM-Missoula	05007	\$610,000	\$0	\$0	\$0	\$610,000
26	Water/Sewer System Repairs & Maintenance, MSU-Bozeman	05007 71200	\$750,000	\$0	\$0	\$750,000	\$1,500,000
27	Upgrade Primary Electrical Distribution System, MSU-Bozeman	05007 71200	\$250,000	\$0	\$0	\$250,000	\$500,000
28	Facility Repairs & Improvements, MSU-Agriculture Experiment Stations	05007	\$480,000	\$0	\$0	\$0	\$480,000
29	Facility Improvements, Montana Developmental Center-Boulder	05007	\$219,140	\$0	\$0	\$0	\$219,140
30	Campus Improvements, MSU-Northern	05007 71200	\$640,000	\$0	\$0	\$300,000	\$940,000

Long-Range Building Program **Projects to be funded with Current Revenues**

Biennium: 2007

Budget Version: W-50

STATEWIDE PRIORITY	PROJECT/AGENCY	FUND	LRBP	FUNDING SOURCE			TOTAL
				STATE REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS	
31	Demolish Abandoned Buildings, DPHHS	05007	\$1,930,000	\$0	\$0	\$0	\$1,930,000
32	Facility Improvements, Montana School for the Deaf and Blind-Great Falls	05007	\$400,000	\$0	\$0	\$0	\$400,000
33	Secure Housing Unit, Montana Developmental Center-Boulder	05007	\$2,542,000	\$0	\$0	\$0	\$2,542,000
34	Upgrade 1100 North Last Chance Gulch, DOA	05007	\$1,808,000	\$0	\$0	\$0	\$1,808,000
35	Improve Perimeter Security, Montana State Prison-Deer Lodge	05007	\$1,400,000	\$0	\$0	\$0	\$1,400,000
36	Replace Cleanwater Unit Fire Cache, DNRC	05007	\$250,000	\$0	\$0	\$0	\$250,000
37	Special Care Unit Renovations, Eastern Montana Veterans' Home-Glendive	02260	\$0	\$475,000	\$0	\$0	\$475,000
38	Facility Renovations and Improvements, Montana Veterans' Home-Columbia Falls	02260	\$0	\$465,000	\$0	\$0	\$465,000
39	Authority to Construct Chapel, Montana State Hospital-Warm Springs	08999	\$0	\$0	\$0	\$350,000	\$350,000
40	Federal Spending Authority, Department of Military Affairs	03056	\$0	\$0	\$2,000,000	\$0	\$2,000,000

Long-Range Building Program Projects to be funded with Current Revenues

Biennium: 2007

Budget Version: W-50

STATEWIDE PRIORITY	PROJECT/AGENCY	FUND	LRBP	FUNDING SOURCE			OTHER FUNDS	TOTAL
				STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS			
41	Western Montana State Veterans' Cemetery, Missoula- Department of Military Affairs	02214	\$0	\$3,200,000	\$0		\$0	\$3,200,000
42	Montana State Veterans' Cemetery Columbarium, Fort Harrison-Department of Military Affairs	02214	\$0	\$500,000	\$0		\$0	\$500,000
43	Maintenance, Repair and Small Projects, Montana Department of Transportation	02422	\$0	\$3,515,000	\$0		\$0	\$3,515,000
44	Equipment Storage Buildings Statewide, Montana Department of Transportation	02422	\$0	\$675,000	\$0		\$0	\$675,000
45	Chiller/Cooling Tower Replacement, Helena-Montana Department of Transportation	02422	\$0	\$350,000	\$0		\$0	\$350,000
46	Office Addition, Billings-Montana Department of Transportation	02422	\$0	\$500,000	\$0		\$0	\$500,000
47	General Spending Authority, UM-All Campuses	71100	\$0	\$0	\$0		\$7,000,000	\$7,000,000
48	New Construction-Consolidate Campus, UM-Missoula College of Technology	71100	\$0	\$0	\$0		\$24,500,000	\$24,500,000
49	New Gallery Space, UM-Missoula	71100	\$0	\$0	\$0		\$6,000,000	\$6,000,000
50	New Forestry Complex, UM-Missoula	71100	\$0	\$0	\$0		\$20,000,000	\$20,000,000

**Long-Range Building Program
Projects to be funded with Current Revenues**

Biennium: 2007

Budget Version: W-50

STATEWIDE PRIORITY	PROJECT/AGENCY	FUND	LRBP	FUNDING SOURCE			OTHER FUNDS	TOTAL
				STATE REVENUE FUNDS	SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS		
51	General Spending Authority, MSU-All Campuses	71200	\$0	\$0	\$0	\$0	\$7,000,000	\$7,000,000
52	VisComm Black Box Theater, MSU-Bozeman	71200	\$0	\$0	\$0	\$0	\$2,750,000	\$2,750,000
53	Big Springs PCB Cleanup, FWP	02409 03097	\$0	\$2,375,000	\$2,375,000	\$0	\$4,750,000	\$4,750,000
54	Future Fisheries, FWP	02022 02149	\$0	\$1,190,000	\$0	\$0	\$1,190,000	\$1,190,000
55	FAS Acquisition, FWP	02409 02415 03097	\$0	\$650,000	\$100,000	\$0	\$750,000	\$750,000
56	FAS Maintenance, FWP	02333 02409	\$0	\$350,000	\$0	\$0	\$350,000	\$350,000
57	FAS Site Protection, FWP	02409	\$0	\$800,000	\$0	\$0	\$800,000	\$800,000
58	Hatchery Maintenance, FWP	02409 03097	\$0	\$575,000	\$575,000	\$0	\$1,150,000	\$1,150,000
59	Community Fishing Ponds, FWP	03097	\$0	\$0	\$50,000	\$0	\$50,000	\$50,000
60	FWP Dams Repair, FWP	02409	\$0	\$264,000	\$0	\$0	\$264,000	\$264,000

Long-Range Building Program **Projects to be funded with Current Revenues**

Biennium: 2007

Budget Version: W-50

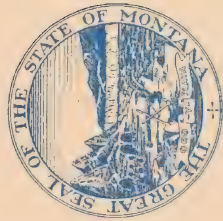
STATEWIDE PRIORITY	PROJECT/AGENCY	FUND	LRBP	FUNDING SOURCE			OTHER FUNDS	TOTAL
				STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS			
61	Rose Creek Hatchery, FWP	03403	\$0	\$0	\$975,000		\$0	\$975,000
62	Boat Washing Stations, FWP	02409 03097	\$0	\$25,000	\$75,000		\$0	\$100,000
63	Fish Cleaning Stations, FWP	03097 08103	\$0	\$0	\$112,500		\$37,500	\$150,000
64	Fort Peck Storage/Office Space, FWP	02409 03097 03403	\$0	\$50,000	\$400,000		\$0	\$450,000
65	Habitat Montana, FWP	02114	\$0	\$5,430,000	\$0		\$0	\$5,430,000
66	Upland Game Bird Program, FWP	02113 02687	\$0	\$1,220,000	\$0		\$0	\$1,220,000
67	Wildlife Habitat Maintenance, FWP	02469	\$0	\$750,000	\$0		\$0	\$750,000
68	Migratory Bird Stamp Program, FWP	02085	\$0	\$625,000	\$0		\$0	\$625,000
69	Motorboat Recreation, FWP	02273 02411 02422 08103	\$0	\$2,305,000	\$0		\$2,000,000	\$4,305,000

**Long-Range Building Program
Projects to be funded with Current Revenues**

Biennium: 2007

Budget Version: W-50

STATEWIDE PRIORITY	PROJECT/AGENCY	FUND	LRBP	FUNDING SOURCE			OTHER FUNDS	TOTAL
				STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS			
70	Cultural & Historical Parks, FWP	02411 02422 08103	\$0	\$2,245,000	\$0		\$300,000	\$2,545,000
71	Grant Programs/Federal Projects, FWP	02213 02239 03097 03098 03406	\$0	\$330,000	\$5,000,000		\$0	\$5,330,000
72	Admin Facilities Repair, Maintenance & Improvements, FWP	02409 02410	\$0	\$800,000	\$0		\$0	\$800,000
STATEWIDE TOTALS:				\$35,128,040	\$29,664,000	\$11,914,000	\$74,297,500	\$151,003,540



Proposed Text of House Bill No. 5

2006-2007

2005 Montana Legislature

PROPOSED TEXT OF HOUSE BILL NO. 5



AN ACT APPROPRIATING MONEY FOR CAPITAL PROJECTS FOR THE BIENNIUM ENDING JUNE 30, 2007; PROVIDING FOR OTHER MATTERS RELATING TO THE APPROPRIATIONS; PROVIDING FOR A TRANSFER OF ONE-TIME FUNDS TO THE LONG-RANGE BUILDING PROGRAM ACCOUNT; PROVIDING FOR THE FACILITATION OF PRIVATE EFFORTS TO CONSTRUCT A CHAPEL AT THE MONTANA STATE HOSPITAL AND ALLOWING THE DEPARTMENT OF ADMINISTRATION TO WAIVE REQUIREMENTS PERTAINING TO BIDDING AND BONDING FOR STATE BUILDING PROJECTS IN TITLE 18, MCA, TO LABOR REQUIREMENTS IN TITLE 18, MCA, AND TO CONTRACTOR REGISTRATION IN TITLE 39, MCA; AND PROVIDING AN IMMEDIATE EFFECTIVE DATE.

BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF MONTANA:

Section 1. Definitions. For the purposes of [sections 1 through 11], unless otherwise stated, the following definitions apply:

- (1) "Capital project" means the acquisition of land or improvements or the planning, capital construction, renovation, furnishing, or major repair projects authorized in [sections 1 through 11].
- (2) "LRBP" means the long-range building program account in the capital projects fund type.
- (3) "Other funding sources" means money other than LRBP money, including special revenue fund money, which accrues to an agency under the provisions of law.

Section 2. Capital projects appropriations and authorizations.

- (1) The following money is appropriated for the indicated capital projects from the indicated sources to the department of administration. Funds not requiring legislative appropriation are included for the

A&E DRAFT (final)

purpose of authorization. The department of administration is authorized to transfer the appropriations and/or authority among the necessary fund types for these projects:

Agency/Project	LRBP	Other Funding Sources	
MONTANA SCHOOL FOR THE DEAF AND BLIND			
Facility Improvements, Montana School For The Deaf and Blind	\$400,000		
DEPARTMENT OF ADMINISTRATION			
Roof Repair and Replacement, Statewide	3,091,700	\$206,500	Federal Special Revenue
Repair/Preserve Building Exteriors, Statewide	500,000		
Window Repairs & Replacement, Statewide	1,275,000		
Deferred Maintenance, Montana Law Enforcement Academy	765,000		
Hazardous Materials Abatement, Statewide	500,000		
Code/Deferred Maintenance Projects, Statewide	1,307,300	45,000	Federal Special Revenue
Repair Deteriorated Campus Infrastructure, Statewide	550,000		
Major Maintenance and Repairs to State Capitol	500,000		
Upgrade Fire Alarm Systems, Statewide	400,000		
Repair Elevators, Capitol Complex	800,000		
Upgrade 1100 North Last Chance Gulch	1,808,000		
DEPARTMENT OF CORRECTIONS			
Improve Water System, MT State Prison	125,000		
Improve High-Side Kitchen Ventilation, MT State Prison	117,300		

A&E DRAFT (final)

Improve Perimeter Security, MT State Prison 1,400,000

DEPARTMENT OF FISH, WILDLIFE, AND PARKS

Hatchery Maintenance, Statewide	575,000	State Special Revenue
	575,000	Federal Special Revenue
Rose Creek Hatchery	975,000	Federal Special Revenue
Fort Peck Storage/Office Space	50,000	State Special Revenue
	400,000	Federal Special Revenue
Administrative Facilities Repair, Maintenance and Improvements	800,000	State Special Revenue

DEPARTMENT OF MILITARY AFFAIRS

Federal Spending Authority	2,000,000	Federal Special Revenue
Western Montana Veterans' Cemetery, Missoula	3,200,000	State Special Revenue
Montana State Veterans' Cemetery Columbarium, Fort Harrison	500,000	State Special Revenue

MONTANA UNIVERSITIES AND COLLEGES

ADA/Code/Deferred Maintenance Projects, Montana University System	1,400,000	
Upgrade Steam Distribution System, UM-Missoula	5,935,000	3,060,000 Auxiliary Funds
Upgrade HVAC Systems – Pershing & Brockman Halls, MSU-Northern	524,000	
Heating System Improvements – Academic Center & McMullen Halls, MSU-Billings	245,000	

A&E DRAFT (final)

Mining & Geology Building Mechanical System	920,000		
Renovation, UM-Butte			
HVAC System Repairs and Upgrades,	650,000		
MSU-Great Falls COT			
Upgrade Health Sciences HVAC System –	970,000		
Phase 2, UM-Missoula			
Renovate Domestic Water Distribution System,	183,100		
UM-Dillon			
Classroom/Laboratory Upgrades, Montana	1,000,000		
University System			
Facility Repairs & Improvements, MSU-Billings	545,000		
Heating Plant Phase 3, MSU-Bozeman	950,000		
Renovate HVAC Systems – Science Complex	610,000		
3 rd & 4 th Floors, UM-Missoula			
Water/Sewer System Repairs and Maintenance,	750,000	750,000	Auxiliary Funds
MSU-Bozeman			
Upgrade Primary Electrical Distribution,	250,000	250,000	Auxiliary Funds
MSU-Bozeman			
Facility Repairs and Improvements,	480,000		
MSU-Agricultural Experiment Stations			
Campus Improvements, MSU-Northern	640,000	300,000	Auxiliary Funds

A&E DRAFT (final)

New Construction – Consolidate Campus,	24,500,000	Federal Special Revenue,
UM-Missoula College of Technology		Donations, Grants,
		State Funds, and
		Higher Education Funds

Any increase in costs for the operations and maintenance of the new university of Montana-Missoula college of technology must be paid by the university of Montana with non-state revenues.

New Gallery Space, UM-Missoula	6,000,000	Federal Special Revenue,
		Donations, Grants,
		State Funds, and
		Higher Education Funds

All costs for the operations and maintenance of the new gallery must be paid by the university of Montana with non-state revenues.

New Forestry Complex, UM-Missoula	20,000,000	Federal Special Revenue,
		Donations, Grants,
		State Funds, and
		Higher Education Funds

All costs for the operations and maintenance of the new forestry complex must be paid by the university of Montana with non-state revenues.

VisComm Black Box Theater, MSU-Bozeman	2,750,000	Federal Special Revenue,
		Donations, Grants,
		State Funds, and
		Higher Education Funds

Any increase in costs for the operations and maintenance of the new viscomm black box theater must be paid by the Montana state university with non-state revenues.

A&E DRAFT (final)

DEPARTMENT OF PUBLIC HEALTH AND HUMAN SERVICES

Facility Improvements – Montana	595,500	
State Hospital, Warm Springs		
Facility Improvements, Montana	219,140	
Developmental Center, Boulder		
Demolish Abandoned Buildings,	1,930,000	
Public Health & Human Services		
Secure Housing Unit, Montana	2,542,000	
Developmental Center, Boulder		
Special Care Unit Renovations, Eastern	475,000	State Special Revenue
Montana Veterans' Home, Glendive		
Facility Renovation and Improvements,	465,000	State Special Revenue
Montana Veterans' Home, Columbia Falls		
Construct Chapel, Montana State Hospital,	350,000	Donations, and Grants
Warm Springs		

DEPARTMENT OF TRANSPORTATION

Equipment Storage Buildings, Statewide	675,000	State Special Revenue
Chiller/Cooling Towers Replacement,	350,000	State Special Revenue
Helena Headquarters		
Office Addition, Billings	500,000	State Special Revenue

DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION

Replace Clearwater Unit Fire Cache	250,000	
------------------------------------	---------	--

A&E DRAFT (final)

(2) (a) The department of administration, for the purpose of constructing a privately funded chapel at the Montana state hospital in Warm Springs, may waive, in whole or in part, the requirements pertaining to:

(i) bidding and bonding for state building projects in Title 18;

(ii) labor requirements in Title 18; and

(iii) contractor registration in Title 39.

(b) The waiver pursuant to subsection 2(a) may be exercised in the following circumstances:

(i) to obtain the volunteer services and donated materials from members of the public, civic organizations, and other entities;

(ii) to obtain the compensated services of contractors that are donating significant amounts of labor, time, and materials; and

(iii) to meet the terms and conditions for receipt of major sums of money from private or public funding sources, including individual donations.

Section 3. Fund Transfer. There is a transfer from the general fund, \$10 million in fiscal year 2006 and \$20 million in fiscal year 2007, to the long-range building program account in the capital projects fund type for the projects enumerated in [section 2].

Section 4. Capital improvements.

(1) The following money is appropriated to the department of fish, wildlife, and parks in the indicated amounts for the purpose of making capital improvements to statewide facilities. Funds not requiring legislative appropriation are included for the purpose of authorization:

Agency/Project	LRBP	Other Funding Sources
Big Springs PCB Cleanup		2,375,000 State Special Revenue
		2,375,000 Federal Special Revenue
Future Fisheries	1,190,000	State Special Revenue
Fishing Access Site Maintenance	350,000	State Special Revenue
Fishing Access Site Protection	800,000	State Special Revenue

A&E DRAFT (final)

Community Fishing Ponds	50,000	Federal Special Revenue
Boat Washing Stations	25,000	State Special Revenue
	75,000	Federal Special Revenue
Fish Cleaning Stations	112,500	Federal Special Revenue
	37,500	Donations, and Grants
Upland Game Bird Program	1,220,000	State Special Revenue
Wildlife Habitat Maintenance	750,000	State Special Revenue
Migratory Bird Stamp Program	625,000	State Special Revenue
Motorboat Recreation Site Improvements	2,305,000	State Special Revenue
	2,000,000	Donations
Cultural and Historic Parks Improvements	2,245,000	State Special Revenue
	300,000	Donations, and Grants
Grant Programs/Federal Projects	330,000	State Special Revenue
	5,000,000	Federal Special Revenue

(2) Authority is being granted to the university of Montana in the indicated amount for the purpose of making capital improvements to campus facilities:

Agency/Project	LRBP	Other Funding Sources
General Spending Authority,	7,000,000	Federal Special Revenue,
UM-All Campuses		Higher Education Funds,
		Donations, Grants, and
		State Funds

All costs for the operations and maintenance of any new improvements constructed under this authorization must be paid by the university of Montana with non-state revenues.

A&E DRAFT (final)

(3) Authority is being granted to Montana state university in the indicated amount for the purpose of making capital improvements to campus facilities:

Agency/Project	LRBP	Other Funding Sources
General Spending Authority, MSU-All Campuses		7,000,000 Federal Special Revenue, Higher Education Funds, Donations, Grants, and State Funds

All costs for the operations and maintenance of any new improvements constructed under this authorization must be paid by Montana state university with non-state revenues.

(4) The following money is appropriated to the department of transportation in the indicated amount for the purpose of making capital improvements to statewide facilities:

Agency/Project	LRBP	Other Funding Sources
Facility Maintenance, Repair, and Small Projects, Statewide		3,515,000 State Special Revenue

Section 5. Land acquisition appropriations.

1) The following money is appropriated to the department of fish, wildlife, and parks in the indicated amounts for purposes of land acquisition, land leasing, easement purchase, or development agreement:

Agency/Project	LRBP	Other Funding Sources
Fishing Access Site Acquisition, Statewide		650,000 State Special Revenue 100,000 Federal Special Revenue
Habitat Montana		5,430,000 State Special Revenue

Section 6. Dams. (1) The following money is appropriated to the department of fish, wildlife, and parks in the indicated amount for department dams:

A&E DRAFT (final)

Agency/Project	LRBP	Other Funding Sources
FWP Dams Repair		264,000 State Special Revenue

(2) In accordance with 85-1-101, the department of natural resources and conservation shall coordinate and manage the projects.

Section 7. Transfer of funds. The department of fish, wildlife, and parks and the department of transportation are authorized to transfer the appropriations and/or authority in [sections 4 through 6] among the necessary fund types for these projects.

Section 8. Planning and design. The department of administration may proceed with the planning and design of capital projects prior to the receipt of other funding sources. The department may use interaccount loans in accordance with 17-2-107 to pay planning and design costs incurred before the receipt of other funding sources.

Section 9. Capital projects -- contingent funds. If a capital project is financed, in whole or in part, with appropriations contingent upon the receipt of other funding sources, the department of administration may not let the projects for bid until the agency has submitted a financial plan for approval by the director of the department of administration. A financial plan may not be approved by the director if:

(1) the level of funding provided under the financial plan deviates substantially from the funding level provided in [sections 2 through 6] for that project; or

(2) the scope of the project is substantially altered or revised from the preliminary plans presented for that project in the 2007 biennium long-range building program presented to the 59th legislature.

Section 10. Review by department of environmental quality. The department of environmental quality shall review capital projects authorized in [sections 2 through 6] for potential inclusion in the state building energy conservation program under Title 90, chapter 4, part 6. When a review shows that a capital project will result in energy improvements, that project must be submitted to the energy conservation program for funding consideration. Funding provided under the energy conservation program guidelines must be used to offset or add to the authorized funding for the project, and the amount will be dependent on the annual utility savings resulting from the facility improvement. Agencies must be notified of potential funding after the review.

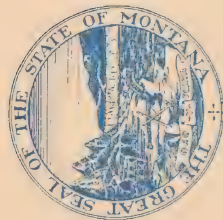
A&E DRAFT (final)

Section 11. Legislative consent. The appropriations authorized in [sections 1 through 10] constitute legislative consent for the capital projects contained in [sections 1 through 10] within the meaning of 18-2-102.

Section 12. Severability. If a part of [this act] is invalid, all valid parts that are severable from the invalid part remain in effect. If a part of [this act] is invalid in one or more of its applications, the part remains in effect in all valid applications that are severable from the invalid applications.

Section 13. Effective date. [This act] is effective on passage and approval.

- END -



**Projects to be funded with proceeds from the
sale of Bonds**
2006-2007

Long-Range Building Program

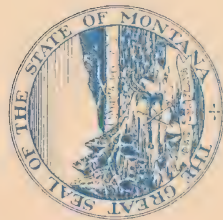
Projects to be funded with proceeds from the sale of Bonds

Biennium: 2007

Budget Version: W-50

STATEWIDE PRIORITY	PROJECT/AGENCY	FUND	LRBP	FUNDING SOURCE			TOTAL
				STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS	
44	Equipment Storage Buildings Statewide, Montana Department of Transportation	02776	\$0	\$5,100,000	\$0	\$0	\$5,100,000
STATEWIDE TOTALS:				\$0	\$5,100,000	\$0	\$5,100,000





Proposed Text of Bill for Building Program Bonds 2006-2007

2005 Montana Legislature

PROPOSED TEXT OF BILL FOR BUILDING PROGRAM BONDS



AN ACT AUTHORIZING THE CREATION OF STATE DEBT THROUGH THE ISSUANCE OF GENERAL OBLIGATION BONDS; APPROPRIATING THE PROCEEDS OF THE BONDS FOR CAPITAL PROJECTS FOR THE BIENNIUM ENDING JUNE 30, 2007; PROVIDING FOR OTHER MATTERS RELATING TO THE APPROPRIATIONS; AND PROVIDING AN IMMEDIATE EFFECTIVE DATE.

BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF MONTANA:

Section 1. Definitions. For the purposes of [sections 1 through 8], unless otherwise stated, the following definitions apply:

(1) "Capital project" means the acquisition of land or improvements or the planning, capital construction, renovation, furnishing, or major repair projects authorized in [sections 1 through 8].

(2) "CPF" means the capital projects fund.

(3) "Other funding sources" means money other than CPF money, including special revenue fund money, which accrues to an agency under the provisions of law.

A&E DRAFT (final)

Section 2. Appropriation of bond proceeds and other funds.

(1) The following money is appropriated from the CPF and other funding sources to the department of administration for the capital projects described in this section, contingent upon the respective authorization of general obligation long-range building program bonds by the 59th legislature and the sale of bonds by the board of examiners:

Agency/Project	CPF	Other Funding Sources
DEPARTMENT OF TRANSPORTATION		
Equipment Storage Buildings, Statewide		5,100,000

Section 3. Authorization of bonds. (1) The board of examiners is authorized to issue and sell general obligation long-range building program bonds in an amount not exceeding \$5,100,000 for the capital projects described in [section 2] over and above the amount of general obligation long-range building program bonds outstanding on January 1, 2005. The bonds must be issued in accordance with the terms and in the manner required by Title 17, chapter 5, part 8. The authority granted to the board by this section is in addition to any other authorization to the board to issue and sell general obligation long-range building program bonds.

Section 4. Agreement with department of transportation. The board of examiners and the department of transportation may enter into an agreement for the construction of equipment storage buildings, under which the department shall pay the state treasurer, for deposit in accordance with 17-2-101 through 17-2-107, an amount, as determined by the state treasurer, that is sufficient to pay the principal and interest due on the bonds and notes from which the appropriation was made. The agreement must further provide that income from the investment of bond proceeds, unused principal, and the reserves not required for construction costs may be credited against the department's payment obligation. Payment by the department must be made from available funds.

Section 5. Planning and design. The department of administration may proceed with the planning and design of capital projects prior to the receipt of other funding sources. The department may use interaccount loans in accordance with 17-2-107 to pay planning and design costs incurred before the receipt of other funding sources.

Section 6. Capital projects -- contingent funds. If a capital project is financed, in whole or in part, with appropriations contingent upon the receipt of other funding sources, the department of administration may not let the projects for bid until the agency has submitted a financial plan for

A&E DRAFT (final)

approval by the director of the department of administration. A financial plan may not be approved by the director if:

(1) the level of funding provided under the financial plan deviates substantially from the funding level provided in [section 2] for that project; or

(2) the scope of the project is substantially altered or revised from the preliminary plans presented for that project in the 2007 biennium long-range building program presented to the 59th legislature.

Section 7. Review by department of environmental quality. The department of environmental quality shall review capital projects authorized in [section 2] for potential inclusion in the state building energy conservation program under Title 90, chapter 4, part 6. When a review shows that a capital project will result in energy improvements, that project must be submitted to the energy conservation program for funding consideration. Funding provided under the energy conservation program guidelines must be used to offset or add to the authorized funding for the project, and the amount will be dependent on the annual utility savings resulting from the facility improvement. Agencies must be notified of potential funding after the review.

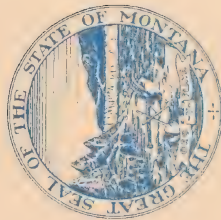
Section 8. Legislative consent. The appropriations authorized in [section 2] constitute legislative consent for the capital projects contained in [section 2] within the meaning of 18-2-102.

Section 9. Requirement for approval of state debt. Because [section 3] authorizes the creation of state debt, a vote of two-thirds of the members of each house of the legislature is required for enactment of [section 3]. If [section 3] is not approved by the required vote, [this act] is void.

Section 10. Severability. If a part of [this act] is invalid, all valid parts that are severable from the invalid part remain in effect. If a part of [this act] is invalid in one or more of its applications, the part remains in effect in all valid applications that are severable from the invalid applications.

Section 11. Effective date. [This act] is effective on passage and approval.

- END -



Brief Project Descriptions – Grouped by Agency

2006-2007

Long-Range Building Program Statewide Cash Funding by Agency

Biennium: 2007 Version Type: W Version Seq. No: 50

STATEWIDE		FUNDING SOURCE						
PRIORITY	AGENCY/PROJECT	FUND	LRBP	STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS	TOTAL	
COMMISSIONER OF HIGHER ED								
7	ADA/Code/Deferred Maint Projects, MT Univ System All Campuses: Numerous academic facilities will be modified to correct various code, deferred maintenance, and ADA deficiencies.	05007	\$1,400,000	\$0	\$0	\$0	\$1,400,000	
10	Upgrade Steam Distribution System, UM-Miscoula Repair and upgrade campus steam distribution system in accordance with 2004 engineering study.	05007	\$5,935,000	\$0	\$0	\$0	\$5,935,000	
		71100	\$0	\$0	\$0	\$3,060,000	\$3,060,000	
Project Sub-Totals:			\$5,935,000	\$0	\$0	\$3,060,000	\$8,995,000	
12	Upgrade HVAC Systems, MSU-Northern Upgrade the HVAC systems in Pershing Hall and Brockman Center.	05007	\$524,000	\$0	\$0	\$0	\$524,000	
13	Heating System Improvements, MSU-Billings Replace outdated boiler systems in McMullen Hall and the Academic Support Center.	05007	\$245,000	\$0	\$0	\$0	\$245,000	

Long-Range Building Program
Statewide Cash Funding by Agency

Biennium: 2007 Version Type: W Version Seq. No: 50

STATEWIDE PRIORITY	AGENCY/PROJECT	FUND	LRBP	FUNDING SOURCE				TOTAL
				STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS		
COMMISSIONER OF HIGHER ED								
15	Mining/Geology Bldg. Mech. Sys. Renov., UM-Butte Installation of a redesigned heating/ventilation system to replace existing failed system in the Mining Geology Building at Montana Tech	05007	\$920,000	\$0	\$0	\$0	\$0	\$920,000
16	HVAC System Repairs and Upgrades, MSU-GFCOT Repair and upgrade the existing mechanical system at the MSU-Great Falls College of Technology.	05007	\$650,000	\$0	\$0	\$0	\$0	\$650,000
18	Upgrade Health Sciences HVAC Phase 2, UM-Missoula Complete the replacement of HVAC system and temperature controls in the Health Science building on the Missoula campus.	05007	\$970,000	\$0	\$0	\$0	\$0	\$970,000
19	Renovate Domestic Water Dist. Sys. UM-Western Install new water service entrance and tie buildings to new mains to improve water pressure and availability on the Dillon campus.	05007	\$183,100	\$0	\$0	\$0	\$0	\$183,100

Long-Range Building Program Statewide Cash Funding by Agency

Biennium: 2007 Version Type: W Version Seq. No: 50

STATEWIDE PRIORITY	AGENCY/PROJECT	FUND	LRBP	FUNDING SOURCE			TOTAL
				STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS	
COMMISSIONER OF HIGHER ED							
21	Classroom/Laboratory Upgrades, Montana Univ System Repair and upgrade classroom and laboratory buildings at various university system campuses statewide.	05007	\$1,000,000	\$0	\$0	\$0	\$1,000,000
22	Facility Repairs & Improvements, MSU-Billings This project corrects code deficiencies in elevators, addresses life safety issues and installs new laboratory equipment.	05007	\$545,000	\$0	\$0	\$0	\$545,000
24	Heating Plant Phase 3, MSU-Bozeman Heating Plant Phase 3 - Seismic design and renovation.	05007	\$950,000	\$0	\$0	\$0	\$950,000
25	Renov HVAC System - Science Complex, UM-Missoula Upgrade HVAC equipment on the third and fourth floors of the Science Complex at the University of Montana - Missoula.	05007	\$610,000	\$0	\$0	\$0	\$610,000
26	Water/Sewer System Repairs & Maint., MSU-Bozeman Repair/replace water/sewer system elements in accordance w/ the completed Water/Sewer System Condition Assessment & Master Plan	05007	\$750,000	\$0	\$0	\$0	\$750,000

Long-Range Building Program Statewide Cash Funding by Agency

Biennium: 2007 Version Type: W Version Seq. No: 50

FUNDING SOURCE

STATEWIDE PRIORITY	AGENCY/PROJECT	FUND	LRBP	STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS	TOTAL
COMMISSIONER OF HIGHER ED							
26	Water/Sewer System Repairs & Maint., MSU-Bozeman Repair/replace water/sewer system elements in accordance w/ the completed Water/Sewer System Condition Assessment & Master Plan.	71200	\$0	\$0	\$0	\$750,000	\$750,000
Project Sub-Totals:				\$750,000	\$0	\$750,000	\$1,500,000
27	Upgrade Primary Electrical Distrib., MSU-Bozeman Design installation of additional circuits, a new main feed and associated switchgear on the central campus.	05007	\$250,000	\$0	\$0	\$0	\$250,000
		71200	\$0	\$0	\$0	\$250,000	\$250,000
Project Sub-Totals:				\$250,000	\$0	\$250,000	\$500,000
28	Facility Repairs & Improvements, MSU-AES This project will fund facility repairs and improvements at various Agriculture Experiment Stations across the state.	05007	\$480,000	\$0	\$0	\$0	\$480,000
30	Campus Improvements, MSU-Northern The project will relocate parking to reduce vehicular/pedestrian conflicts, improve accessibility, and address deferred maintenance issues	05007	\$640,000	\$0	\$0	\$0	\$640,000

Long-Range Building Program Statewide Cash Funding by Agency

Biennium: 2007 Version Type: W Version Seq. No: 50

STATEWIDE PRIORITY	AGENCY/PROJECT	FUND	FUNDING SOURCE					TOTAL
			LRBP	STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS		
COMMISSIONER OF HIGHER ED								
30	Campus Improvements, MSU-Northern The project will relocate parking to reduce vehicular/pedestrian conflicts, improve accessibility, and address deferred maintenance issues	71200	\$0	\$0	\$0	\$300,000		\$300,000
Project Sub-Totals:			\$640,000	\$0	\$0	\$300,000		\$940,000
47	General Spending Authority, UM-All Campuses These are requests for spending authority to be granted to The University of Montana to construct a variety of projects.	71100	\$0	\$0	\$0	\$7,000,000		\$7,000,000
48	New Construction-Consolidate Campus, UM-MCOT This request seeks to obtain the spending authority to consolidate the MCOT at Fort Missoula.	71100	\$0	\$0	\$0	\$24,500,000		\$24,500,000
49	New Gallery Space, UM-Missoula This request seeks to obtain the spending authority for the construction of a new gallery space on campus.	71100	\$0	\$0	\$0	\$6,000,000		\$6,000,000

Long-Range Building Program Statewide Cash Funding by Agency

Biennium: 2007 Version Type: W Version Seq. No: 50

FUNDING SOURCE

STATEWIDE PRIORITY	AGENCY/PROJECT	FUND	LRBP	STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS	TOTAL
COMMISSIONER OF HIGHER ED							
50	New Forestry Complex, UM-Missoula This request is for spending authority to be granted to construct a new Forestry Complex.	71100	\$0	\$0	\$0	\$20,000,000	\$20,000,000
51	General Spending Authority, MSU-All Campuses This is a request for spending authority to be granted to Montana State University to construct a variety of projects.	71200	\$0	\$0	\$0	\$7,000,000	\$7,000,000
52	VisCom Black Box Theater, MSU-Bozeman Authority to Construct a new Black Box Theater to replace the deteriorated, unsafe SUB theater and free up space in the SUB.	71200	\$0	\$0	\$0	\$2,750,000	\$2,750,000
COMMISSIONER OF HIGHER ED			Sub-Totals:	\$16,052,100	\$0	\$71,610,000	\$87,662,100

Long-Range Building Program Statewide Cash Funding by Agency

Biennium: 2007 Version Type: W Version Seq. No: 50

STATEWIDE		FUNDING SOURCE					
PRIORITY	AGENCY/PROJECT	FUND	LRBP	STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS	TOTAL
SCHOOL FOR THE DEAF & BLIND							
32	Facility Improvements, MSDB-Great Falls This project will complete numerous repairs, upgrades and improvements to Montana School for the Deaf and Blind.	05007	\$400,000	\$0	\$0	\$0	\$400,000
SCHOOL FOR THE DEAF & BLIND			Sub-Totals:	\$400,000	\$0	\$0	\$400,000
DEPT OF FISH, WILDLIFE & PARKS							
53	Big Springs PCB Cleanup, FWP PCB contamination at the Big Springs Hatchery and Creek requires immediate cleanup. PCBs accumulate in fish and are carcinogenic to humans.	02409	\$0	\$2,375,000	\$0	\$0	\$2,375,000
				\$0	\$2,375,000	\$0	\$2,375,000
Project Sub-Totals:			\$0	\$2,375,000	\$2,375,000	\$0	\$4,750,000
54	Future Fisheries, FWP Provide funding for the statewide fish habitat restoration projects.	02022	\$0	\$1,000,000	\$0	\$0	\$1,000,000

Long-Range Building Program
Statewide Cash Funding by Agency

Biennium: 2007 Version Type: W Version Seq. No: 50

STATEWIDE PRIORITY	AGENCY/PROJECT	FUND	LRBP	FUNDING SOURCE				TOTAL
				STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS		
DEPT OF FISH, WILDLIFE & PARKS								
54	Future Fisheries, FWP Provide funding for the statewide fish habitat restoration projects.	02149	\$0	\$190,000	\$0	\$0	\$0	\$190,000
Project Sub-Totals:			\$0	\$1,190,000	\$0	\$0	\$0	\$1,190,000
55	FAS Acquisition, FWP This program provides funding which enables the department to acquire interest in lands for angler access to public waterways.	02409	\$0	\$150,000	\$0	\$0	\$0	\$150,000
		02415	\$0	\$500,000	\$0	\$0	\$0	\$500,000
		03097	\$0	\$0	\$100,000	\$0	\$0	\$100,000
Project Sub-Totals:			\$0	\$650,000	\$100,000	\$0	\$0	\$750,000
56	FAS Maintenance, FWP This project will provide funds for noxious weed control, latrine pumping, general maint. activities and streambank stabilization at FASs.	02333	\$0	\$115,000	\$0	\$0	\$0	\$115,000

Long-Range Building Program Statewide Cash Funding by Agency

Biennium: 2007 Version Type: W Version Seq. No: 50

STATEWIDE PRIORITY	AGENCY/PROJECT	FUND	LRBP	FUNDING SOURCE			TOTAL
				STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS	
DEPT OF FISH, WILDLIFE & PARKS							
56	FAS Maintenance, FWP This project will provide funds for noxious weed control, latrine pumping, general maint. activities and streambank stabilization at FASs.	02409	\$0	\$235,000	\$0	\$0	\$235,000
Project Sub-Totals:							
			\$0	\$350,000	\$0	\$0	\$350,000
57	FAS Site Protection, FWP This project will provide for installation and rehabilitation of basic public use facilities at FASs including latrines, road repairs, etc.	02409	\$0	\$800,000	\$0	\$0	\$800,000
58	Hatchery Maintenance, FWP Project will provide funding for the timely repair and preventive maintenance at the nine state fish hatcheries across the state.	02409	\$0	\$575,000	\$0	\$0	\$575,000
		03097	\$0	\$0	\$575,000	\$0	\$575,000
Project Sub-Totals:							
			\$0	\$575,000	\$575,000	\$0	\$1,150,000

Long-Range Building Program
Statewide Cash Funding by Agency

Biennium: 2007 Version Type: W Version Seq. No: 50

STATEWIDE					FUNDING SOURCE				
PRIORITY	AGENCY/PROJECT	FUND	LRBP	STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS	TOTAL		
DEPT OF FISH, WILDLIFE & PARKS									
59	Community Fishing Ponds, FWP This project will provide funds for the development of community fishing ponds and promote FWP's efforts for family fishing adventures.	03097	\$0	\$0	\$50,000	\$0	\$50,000		
60	Repair Dams, FWP This project will provide funding for the repair of department-owned dams.	02409	\$0	\$264,000	\$0	\$0	\$264,000		
61	Rose Creek Hatchery, FWP Rose Creek Hatchery production will be increased with the addition of new raceways for rearing fish and an effluent and containment system.	03403	\$0	\$0	\$975,000	\$0	\$975,000		
62	Boat Washing Stations, FWP Boat-washing stations would help prevent the spread of aquatic nuisance species to Montana waters from out-of-state boats.	02409	\$0	\$25,000	\$0	\$0	\$25,000		

Long-Range Building Program Statewide Cash Funding by Agency

Biennium: 2007 Version Type: W Version Seq. No: 50

STATEWIDE		FUNDING SOURCE					
PRIORITY	AGENCY/PROJECT	FUND	LRBP	STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS	TOTAL
DEPT OF FISH, WILDLIFE & PARKS							
62	Boat Washing Stations, FWP Boat-washing stations would help prevent the spread of aquatic nuisance species to Montana waters from out-of-state boats.	03097	\$0	\$0	\$75,000	\$0	\$75,000
Project Sub-Totals:			\$0	\$25,000	\$75,000	\$0	\$100,000
63	Fish Cleaning Stations, FWP Fish-cleaning stations are desired by the angling public on some popular waters to facilitate handling and cleaning fish.	03097	\$0	\$0	\$112,500	\$0	\$112,500
		08103	\$0	\$0	\$0	\$37,500	\$37,500
Project Sub-Totals:			\$0	\$0	\$112,500	\$37,500	\$150,000
64	Fort Peck Storage/Office Space, FWP Fort Peck storage/office space would provide needed space for fisheries management/research staff and equipment.	02409	\$0	\$50,000	\$0	\$0	\$50,000
		03097	\$0	\$0	\$150,000	\$0	\$150,000

Long-Range Building Program
Statewide Cash Funding by Agency

Biennium: 2007 Version Type: W Version Seq. No: 50

FUNDING SOURCE

STATEWIDE PRIORITY	AGENCY/PROJECT	FUND	LRBP	STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS	TOTAL
DEPT OF FISH, WILDLIFE & PARKS							
64	Fort Peck Storage/Office Space, FWP Fort Peck storage/office space would provide needed space for fisheries management/research staff and equipment.	03403	\$0	\$0	\$250,000	\$0	\$250,000
Project Sub-Totals:				\$0	\$50,000	\$400,000	\$0
65	Habitat Montana, FWP Acquisition of wildlife habitat via easement, lease or fee.	02114	\$0	\$5,430,000	\$0	\$0	\$5,430,000
66	Upland Game Bird Program, FWP This program provides private landowners with cost-share funding to restore or establish habitat for upland bird species across the state.	02113	\$0	\$1,020,000	\$0	\$0	\$1,020,000
		02687	\$0	\$200,000	\$0	\$0	\$200,000
Project Sub-Totals:				\$0	\$1,220,000	\$0	\$1,220,000
67	Wildlife Habitat Maintenance, FWP Maintenance of department wildlife lands, including monitoring compliance of conservation easements.	02469	\$0	\$750,000	\$0	\$0	\$750,000

Long-Range Building Program Statewide Cash Funding by Agency

Biennium: 2007 Version Type: W Version Seq. No: 50

STATEWIDE PRIORITY	AGENCY/PROJECT	FUND	LRBP	FUNDING SOURCE				TOTAL
				STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS		
DEPT OF FISH, WILDLIFE & PARKS								
68	Migratory Bird Stamp Program, FWP The protection and enhancement of wetland habitat.	02085	\$0	\$625,000	\$0	\$0	\$0	\$625,000
69	Motorboat Recreation, FWP This project will provide needed improvements at motorboat sites, including road and ramp maintenance and related infrastructure projects.	02273	\$0	\$450,000	\$0	\$0	\$0	\$450,000
		02411	\$0	\$1,175,000	\$0	\$0	\$0	\$1,175,000
		02422	\$0	\$680,000	\$0	\$0	\$0	\$680,000
		08103	\$0	\$0	\$0	\$2,000,000	\$0	\$2,000,000
Project Sub-Totals:				\$0	\$2,305,000	\$0	\$2,000,000	\$4,305,000
70	Cultural & Historical Parks, FWP This project will rehabilitate existing facilities, infrastructure, interpretive displays and roads.	02411	\$0	\$1,425,000	\$0	\$0	\$0	\$1,425,000

Long-Range Building Program Statewide Cash Funding by Agency

Biennium: 2007 Version Type: W Version Seq. No: 50

FUNDING SOURCE

STATEWIDE PRIORITY	AGENCY/PROJECT	FUND	LRBP	STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS	TOTAL
DEPT OF FISH, WILDLIFE & PARKS							
70	Cultural & Historical Parks, FWP This project will rehabilitate existing facilities, infrastructure, interpretive displays and roads.	02422	\$0	\$820,000	\$0	\$0	\$820,000
		08103	\$0	\$0	\$0	\$300,000	\$300,000
Project Sub-Totals:							
			\$0	\$2,245,000	\$0	\$300,000	\$2,545,000
71	Grant Programs/Federal Projects, FWP This project includes the state OHV grants, federal LWCF and Recreational Trails grants and the federal Wallop-Breaux grant funds.	02213	\$0	\$255,000	\$0	\$0	\$255,000
		02239	\$0	\$75,000	\$0	\$0	\$75,000
		03097	\$0	\$0	\$1,500,000	\$0	\$1,500,000
		03098	\$0	\$0	\$1,900,000	\$0	\$1,900,000

Long-Range Building Program Statewide Cash Funding by Agency

Biennium: 2007 Version Type: W Version Seq. No: 50

STATEWIDE		FUNDING SOURCE					
PRIORITY	AGENCY/PROJECT	FUND	LRBP	STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS	TOTAL
DEPT OF FISH, WILDLIFE & PARKS							
71	Grant Programs/Federal Projects, FWP This project includes the state OHV grants, federal LWCF and Recreational Trails grants and the federal Wallop-Breaux grant funds.	03406	\$0	\$0	\$1,600,000	\$0	\$1,600,000
Project Sub-Totals:			\$0	\$330,000	\$5,000,000	\$0	\$5,330,000
72	Admin Facilities Repair, Maint & Improvements, FWP Maintenance, repair and improvements at administrative facilities statewide.	02409	\$0	\$400,000	\$0	\$0	\$400,000
		02410	\$0	\$400,000	\$0	\$0	\$400,000
Project Sub-Totals:			\$0	\$800,000	\$0	\$0	\$800,000
DEPT OF FISH, WILDLIFE & PARKS			\$0	\$19,984,000	\$9,662,500	\$2,337,500	\$31,984,000
DEPARTMENT OF TRANSPORTATION							
43	Maintenance, Repair and Small Projects, MDT Routine/annual preventive maintenance to ensure existing facilities are maintained, and small construction projects statewide.	02422	\$0	\$3,515,000	\$0	\$0	\$3,515,000

Long-Range Building Program Statewide Cash Funding by Agency

Biennium: 2007 Version Type: W Version Seq. No: 50

FUNDING SOURCE

STATEWIDE PRIORITY	AGENCY/PROJECT	FUND	LRBP	STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS	TOTAL
DEPARTMENT OF TRANSPORTATION							
44	Equipment Storage Buildings Statewide, MDT Construct new buildings at various locations throughout the state. These buildings will house road maintenance equipment and personnel.	02422	\$0	\$675,000	\$0	\$0	\$675,000
45	Chiller/Cooling Tower Replacement, MDT-Helena Replace AC chiller and cooling towers at MDT headquarters in Helena.	02422	\$0	\$350,000	\$0	\$0	\$350,000
46	Office Addition, MDT-Billings Construct additional office space at Montana Department of Transportation Billings site.	02422	\$0	\$500,000	\$0	\$0	\$500,000
DEPARTMENT OF TRANSPORTATION Sub-Totals:				\$0	\$5,040,000	\$0	\$5,040,000

Long-Range Building Program Statewide Cash Funding by Agency

Biennium: 2007 Version Type: W Version Seq. No: 50

STATEWIDE		FUNDING SOURCE					
PRIORITY	AGENCY/PROJECT	FUND	LRBP	STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS	TOTAL
DEPT NAT RESOURCE/CONSERVATION							
36	Replace Clearwater Unit Fire Cache, DNRC Construct a new fire cache at the Clearwater Unit to replace a the existing shop and cache that is a converted chicken coop.	05007	\$250,000	\$0	\$0	\$0	\$250,000
DEPT NAT RESOURCE/CONSERVATION Sub-Totals:			\$250,000	\$0	\$0	\$0	\$250,000
DEPARTMENT OF ADMINISTRATION							
1	Roof Repairs & Replacements Statewide Repair and replace roofs on various state-owned buildings throughout the State of Montana, including University facilities.	03056	\$0	\$0	\$206,500	\$0	\$206,500
		05007	\$3,091,700	\$0	\$0	\$0	\$3,091,700
Project Sub-Totals:			\$3,091,700	\$0	\$206,500	\$0	\$3,298,200
2	Repair/Preserve Building Exteriors, Statewide The project will tuck point, caulk, repair and seal exterior envelopes to prevent water infiltration.	05007	\$500,000	\$0	\$0	\$0	\$500,000

**Long-Range Building Program
Statewide Cash Funding by Agency**

Biennium: 2007 Version Type: W Version Seq. No: 50

STATEWIDE PRIORITY	AGENCY/PROJECT	FUND	LRBP	FUNDING SOURCE				TOTAL
				STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS		
DEPARTMENT OF ADMINISTRATION								
3	Window Repair & Replacement, Statewide Replace drafty, single pane and failing window systems to save energy and improve comfort.	05007	\$1,275,000	\$0	\$0	\$0	\$0	\$1,275,000
4	Deferred Maintenance, MT Law Enforcement Academy This project will address the highest priority deferred maintenance needs at the Montana Law Enforcement Academy campus.	05007	\$765,000	\$0	\$0	\$0	\$0	\$765,000
5	Hazardous Materials Abatement, Statewide Abatement of asbestos and other hazardous materials encountered in projects, as required by regulatory guidelines.	05007	\$500,000	\$0	\$0	\$0	\$0	\$500,000
6	Code/Deferred Maintenance Projects, Statewide Projects located throughout the State which will remedy Life Safety, Disability Access, Code and Deferred Maintenance deficiencies.	03056	\$0	\$0	\$45,000	\$0	\$0	\$45,000
		05007	\$1,307,300	\$0	\$0	\$0	\$0	\$1,307,300
Project Sub-Totals:			\$1,307,300	\$0	\$45,000	\$0	\$0	\$1,352,300

Long-Range Building Program Statewide Cash Funding by Agency

Biennium: 2007 Version Type: W Version Seq. No: 50

STATEWIDE PRIORITY	AGENCY/PROJECT	FUND	LRBP	FUNDING SOURCE			TOTAL
				STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS	
DEPARTMENT OF ADMINISTRATION							
8	Repair Campus Infrastructure, Statewide Repair or replace deteriorated campus infrastructure at various agency campuses throughout the state.	05007	\$550,000	\$0	\$0	\$0	\$550,000
9	Major Maintenance and Repairs to State Capitol Prevent water intrusion into building envelope and relpace or overlay the north capitol drive.	05007	\$500,000	\$0	\$0	\$0	\$500,000
20	Upgrade Fire Alarm Systems, Statewide This project will repair, upgrade, or replace existing fire alarm systems throughout the state, including universities.	05007	\$400,000	\$0	\$0	\$0	\$400,000
23	Repair Elevators, Capital Complex The project replaces worn components and modifies elevators to comply with current ADA requirement.	05007	\$800,000	\$0	\$0	\$0	\$800,000

Long-Range Building Program Statewide Cash Funding by Agency

Biennium: 2007 Version Type: W Version Seq. No: 50

FUNDING SOURCE

STATEWIDE PRIORITY	AGENCY/PROJECT	FUND	LRBP	STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS	TOTAL
-----------------------	----------------	------	------	--------------------------------	----------------------------------	-------------	-------

DEPARTMENT OF ADMINISTRATION

34	Upgrade 1100 North Last Chance Gulch Upgrade mechanical systems, install an elevator, replace windows, renovate the drill area and complete other building improvements.	05007	\$1,808,000	\$0	\$0	\$0	\$1,808,000
----	---	-------	-------------	-----	-----	-----	-------------

DEPARTMENT OF ADMINISTRATION

Sub-Totals:

			\$11,497,000	\$0	\$251,500	\$0	\$11,748,500
--	--	--	--------------	-----	-----------	-----	--------------

DEPT. OF CORRECTIONS

11	Improve Water System, MSP - Deer Lodge This project will repair and improve the MSP potable and non-potable water systems.	05007	\$125,000	\$0	\$0	\$0	\$125,000
----	--	-------	-----------	-----	-----	-----	-----------

14	Improve High-Side Kitchen Ventilation, MSP Update HVAC, cooling equipment and temperature controls in High Side Kitchen at Montana State Prison.	05007	\$117,300	\$0	\$0	\$0	\$117,300
----	---	-------	-----------	-----	-----	-----	-----------

Long-Range Building Program Statewide Cash Funding by Agency

Biennium: 2007 Version Type: W Version Seq. No: 50

STATEWIDE		FUNDING SOURCE					
PRIORITY	AGENCY/PROJECT	FUND	LRBP	STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS	TOTAL
DEPT. OF CORRECTIONS							
35	Improve Perimeter Security, MSP-Deer Lodge Replace concertina barbed tape along the perimeter fence and upgrade the industries compound perimeter security fence.	05007	\$1,400,000	\$0	\$0	\$0	\$1,400,000
DEPT. OF CORRECTIONS			\$1,642,300	\$0	\$0	\$0	\$1,642,300
DEPT OF MILITARY AFFAIRS							
40	Federal Spending Authority, Military Affairs This appropriation allows for federal funds to be used for repair and maintenance, minor construction and facility improvements.	03056	\$0	\$0	\$2,000,000	\$0	\$2,000,000
41	Western Montana State Veteran's Cemetery Design and construct a state veteran's cemetery in Missoula	02214	\$0	\$3,200,000	\$0	\$0	\$3,200,000

Long-Range Building Program Statewide Cash Funding by Agency

Biennium: 2007 Version Type: W Version Seq. No: 50

STATEWIDE		FUNDING SOURCE				TOTAL	
PRIORITY	AGENCY/PROJECT	FUND	LRBP	STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS		OTHER FUNDS
DEPT OF MILITARY AFFAIRS							
42	Montana State Veteran's Cemetery Columbarium Design and construct a columbarium at the Montana State Veteran's Cemetery at Fort Harrison (near Helena).	02214	\$0	\$500,000	\$0	\$0	\$500,000
Sub-Totals:			\$0	\$3,700,000	\$2,000,000	\$0	\$5,700,000
PUBLIC HEALTH & HUMAN SERVICES							
17	Facility Improvements, Montana State Hospital This project will construct HVAC, seclusion room, and ADA improvements at Montana State Hospital.	05007	\$595,500	\$0	\$0	\$0	\$595,500
29	Facility Improvements, MDC-Boulder The project replaces flooring and windows in Building 104 and replaces the gymnasium and stage floor; it also improves accessibility.	05007	\$219,140	\$0	\$0	\$0	\$219,140

Long-Range Building Program Statewide Cash Funding by Agency

Biennium: 2007 Version Type: W Version Seq. No: 50

FUNDING SOURCE

STATEWIDE PRIORITY	AGENCY/PROJECT	FUND	LRBP	STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS	TOTAL
PUBLIC HEALTH & HUMAN SERVICES							
31	Demolish Abandoned Buildings, DPHHS This project will demolish abandoned buildings within the Warm Springs and Boulder campuses of DPHHS.	05007	\$1,930,000	\$0	\$0	\$0	\$1,930,000
33	Secure Housing Unit, MDC-Boulder The project will provide a more secure and durable living environment for physically aggressive residents.	05007	\$2,542,000	\$0	\$0	\$0	\$2,542,000
37	Special Care Unit Renovations, EMVH-Glendale Remodel north wing of Eastern Montana Veterans Home to provide a 16 bed special care unit and convert west wing to nursing beds.	02260	\$0	\$475,000	\$0	\$0	\$475,000
38	Facility Renov. & Improvements, MVH-Columbia Falls This project includes the repair/renovation of the Service Building and Superintendent's Residence as well as various site improvements.	02260	\$0	\$465,000	\$0	\$0	\$465,000

Long-Range Building Program
Statewide Cash Funding by Agency

Biennium: 2007 Version Type: W Version Seq. No: 50

FUNDING SOURCE

STATEWIDE PRIORITY	AGENCY/PROJECT	FUND	LRBP	STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS	TOTAL
PUBLIC HEALTH & HUMAN SERVICES							
39	Authority to Construct Chapel, MSH - Warm Springs	08999	\$0	\$0	\$0	\$350,000	\$350,000
	Authority to construct a chapel with private funds, to be located within the Montana State Hospital Campus at Warm Springs.						
PUBLIC HEALTH & HUMAN SERVICES Sub-Totals:				\$5,286,640	\$940,000	\$0	\$6,576,640
STATEWIDE TOTALS:				\$35,128,040	\$29,664,000	\$11,914,000	\$151,003,540

Long-Range Building Program Statewide Bonded Funding by Agency

Biennium: 2007

Budget Version: W-50

STATEWIDE PRIORITY	PROJECT/AGENCY	FUND	LRBP	FUNDING SOURCE				OTHER FUNDS	TOTAL
				STATE SPECIAL REVENUE BOND FUNDS	FEDERAL SPECIAL REVENUE FUNDS				

DEPARTMENT OF TRANSPORTATION

44	Equipment Storage Buildings Statewide, MDT	02776	\$0	\$5,100,000	\$0	\$0	\$0	\$0	\$5,100,000
----	--	-------	-----	-------------	-----	-----	-----	-----	-------------

Construct new buildings at various locations throughout the state. The Buildings will house road maintenance equipment and personnel.

DEPARTMENT OF TRANSPORTATION

Sub-Totals	\$0	\$5,100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$5,100,000
------------	-----	-------------	-----	-----	-----	-----	-----	-----	-------------

STATEWIDE TOTALS FOR BOND FUNDING:

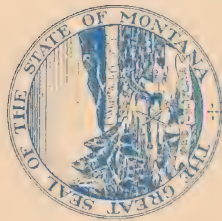
\$0	\$5,100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,100,000
-----	-------------	-----	-----	-----	-----	-----	-----	-----	-------------

STATEWIDE TOTALS FOR CASH FUNDING:

\$35,128,040	\$29,664,000	\$11,914,000	\$74,297,500	\$151,003,540
--------------	--------------	--------------	--------------	---------------

GRAND TOTAL/CASH & BOND FUNDING:

\$35,128,040	\$34,764,000	\$11,914,000	\$74,297,500	\$156,103,540
--------------	--------------	--------------	--------------	---------------



Detailed Project Descriptions – In Order of Statewide Priority

2006-2007

Long-Range Building Program Projects Detail - Approved Projects

Department: 6101 DEPARTMENT OF ADMINISTRATION
Version: 2007-6101-W-50

Project Title: Roof Repairs & Replacements Statewide		Cap. Proj. Blen: 2007
Brief Description of Project: Repair and replace roofs on various state-owned buildings throughout the State of Montana, including University facilities.		Cap. Proj. Request No: 1174
Agency No: 6101	Agency Name: DEPARTMENT OF ADMINISTRATION	Version: 2007-6101-W-50
Program No: 04	Program Name: ARCHITECTURE & ENGINEERING PGM	
		Statewide Priority: 1
		Agency Priority: 18
		Est. Completion Date: 10/30/2007

THIS PROJECT:

- ☒ Is an Original Facility
☒ Improves an Existing Facility
☐ Replaces an Existing Facility

Major Maintenance Class:

- ☒ Class I ☒ Class II ☐ Class III

LOCATION:

- ☒ Site on Owned Property
☐ Site to be Selected
☒ Site Already Selected

- ☒ Outside of 100 Year Flood Plain
☒ Utilities Already Available
☒ Access Already Available

ESTIMATED COST OF PROJECT:

1. Land Acquisition:	\$0	9. Contingency:	\$277,000
2. Site Investigation:	\$0	10. A&E Supervisory Fee:	\$7,000
3. Consultant Services:	\$221,600	11. Construction Mgmt:	\$0
4. Construction Costs:	\$2,752,600	12. Commissioning:	\$0
5. Site Development:	\$0	13. Construction Testing:	\$20,000
6. Utilities:	\$0	14. Percent for the Arts:	\$0
7. Telecomm. Systems:	\$0	15. Other:	\$0
8. Furnishings & Equipment	\$20,000	Total Estimated Cost:	\$3,298,200

PROJECT FUNDING:

<u>Fund</u>	<u>Cash/</u>	
	<u>Amount</u>	<u>Billed Number</u>
03056	\$206,500 C	HB 0005
05007	\$3,091,700 C	HB 0005
Total Funding:	\$3,298,200	

Long-Range Building Program Projects Detail - Approved Projects

Department: 6101 DEPARTMENT OF ADMINISTRATION
Version: 2007-6101-W-50

DESCRIPTION OF FACILITY:

General Description:

This project will repair or replace roofs of existing state-owned facilities, which are situated at various locations throughout the state including university campuses. Over \$6 million in roof replacement requests were submitted for this biennium. This project will repair or replace those determined by the Architecture & Engineering Division to be in greatest need of immediate attention, within available budget constraints. A list of those recommendations is shown in the general narrative section of this request.

For all roofs that were requested, but not recommended for replacement, it will be the responsibility of each agency to repair and/or maintain those until such time as future state budgets will allow full replacement.

Impact on Existing Facilities:

This work will repair or replace deteriorating roofs to reduce the potential for damage to the building structure, interior finishes, equipment and furnishings.

EXPLANATION OF PROBLEM BEING ADDRESSED:

All roofs have a limited life span. As a roof ages it must be maintained and at times repaired or replaced in order to protect the states sizable investment in the underlying buildings and their contents. This project addresses the need to repair or replace certain roofs when the roof system is beginning to fail.

ALTERNATIVES CONSIDERED:

1. Review all roof requests and recommend repair and/or replacement of only those that require immediate corrective action to provide protection against costly damage.
2. Replace all roofs requested by Agencies and Universities.
3. Reject, delay and/or defer all roof requests.

Rationale for Selection of Particular Alternative:

Alternative No 1 was selected. Alternative No 2 would be cost prohibitive, and Alternative No 3 would ignore serious roof deficiencies and risk deterioration of additional building components and furnishings.

The Architecture & Engineering Division has reviewed all roof requests and has selected the most critical roofs to receive major upgrades. It will be each agencies responsibility to maintain roofs not selected for major upgrades.

Long-Range Building Program

Projects Detail - Approved Projects

Department: 6101 DEPARTMENT OF ADMINISTRATION

Version: 2007-6101-W-50

GENERAL NARRATIVE:

The department of architecture and engineering is committed to preserving and maintaining the state's large inventory of roofs in a cost-effective manner. To provide the state the best opportunity to react quickly and responsively to the greatest needs without being hampered by inter-agency barriers, a statewide appropriation is being requested. This appropriation will fund the repair and replacement of roofs that have deteriorated past the point of normal maintenance, thereby reducing the states exposure to additional expense related to failure of these systems.

Each individual request was reviewed and inspected by the Architecture & Engineering Division and those determined to be in need of immediate repair or replacement are:

Facility/Agency

Culbertson Hall, MSU-Bozeman
Visual Communications Building, MSU-Bozeman
Haynes Hall, MSU-Bozeman
Howard Hall, MSU-Bozeman
Cheever Hall, MSU-Bozeman
Main Hall (insial steel shingles), UM-Missoula
Forestry Greenhouse, UM-Missoula
Rankin Hall (install archit. asphalt shingles), UM-Missoula
724 Eddy Avenue, UM-Missoula
Clinical Psychology Center, UM-Missoula
PARTV (roof drains), UM-Missoula
Main Hall, UM Western-Dillon
Metcalf Building, Capitol Complex
DPHHS Building (111 N. Sanders), Capital Complex
Corrections Building, Capitol Complex
Historical Museum, Capitol Complex
Missoula Armory, Dept of Military Affairs
Building 20, MT Developmental Center-Boulder
Building 104, MT Developmental Center-Boulder
MMHNCC (kitchen roof), Lewistown

If it is determined that, in the best interest of the State, other roofs have become a higher priority than those listed here, actual roof repairs or replacements may be adjusted by the Architecture & Engineering Division as necessary, within this budget appropriation.

Long-Range Building Program Projects Detail - Approved Projects

Department: 6101 DEPARTMENT OF ADMINISTRATION
Version: 2007-6101-W-50

Project Title: Repair/Preserve Building Exteriors, Statewide

Brief Description of Project:

The project will tuck point, caulk, repair and seal exterior envelopes to prevent water infiltration.

Agency No: 6101 **Agency Name:** DEPARTMENT OF ADMINISTRATION
Program No: 04 **Program Name:** ARCHITECTURE & ENGINEERING PGM

Statewide Priority: 2 **Cap. Proj. Blen:** 2007
Agency Priority: 17 **Cap. Proj. Request No:** 1173
Est. Completion Date: 10/01/2008 **Version:** 2007-6101-W-50

☒ Approved
☐ Disapproved

THIS PROJECT:

- ☐ Is an Original Facility
☒ Improves an Existing Facility
☐ Replaces an Existing Facility

Major Maintenance Class:

- ☒ Class I ☒ Class II ☐ Class III

LOCATION:

- ☐ Site on Owned Property
☒ Site to be Selected
☐ Site Already Selected

- ☐ Outside of 100 Year Flood Plain
☒ Utilities Already Available
☒ Access Already Available

ESTIMATED COST OF PROJECT:

1. Land Acquisition:	\$0	9. Contingency:	\$50,000
2. Site Investigation:	\$20,000	10. A&E Supervisory Fee:	\$0
3. Consultant Services:	\$45,000	11. Construction Mgmt:	\$0
4. Construction Costs:	\$380,000	12. Commissioning:	\$0
5. Site Development:	\$0	13. Construction Testing:	\$5,000
6. Utilities:	\$0	14. Percent for the Arts:	\$0
7. Telecomm. Systems:	\$0	15. Other:	\$0
8. Furnishings & Equipment	\$0	Total Estimated Cost:	\$500,000

PROJECT FUNDING:

Fund	Amount	Cash/ Bonded	Bill Number
05007	\$500,000	C	HB 0005

Total Funding: **\$500,000**

DESCRIPTION OF FACILITY:

General Description:

The project will focus on preserving building's exterior envelope by tuck pointing, repairing and sealing masonry and concrete surfaces, replacing old dried joint caulking, replacing and repainting wood surfaces and restoring fascias, soffits, gutters and flashings.

Long-Range Building Program Projects Detail - Approved Projects

Department: 6101 DEPARTMENT OF ADMINISTRATION
Version: 2007-6101-W-50

Impact on Existing Facilities:

Selected buildings will become more weather tight, and energy efficient and the functional life of the buildings will be extended.

EXPLANATION OF PROBLEM BEING ADDRESSED:

Building exterior skins deteriorate as they age. Montana's freeze thaw cycles spall masonry materials and open joints to allow more moisture into the system and thus cause more damage; caulking becomes brittle and fails to protect joints; building settlement causes cracking in rigid systems; metals corrode and wood rots.

ALTERNATIVES CONSIDERED:

- 1) Do nothing and allow the buildings to deteriorate.
- 2) Rely on facility maintenance crews to repair problems within their budgets.
- 3) Address all the problems state wide.
- 4) Establish a fund to address the problems that are identified, so that they can be corrected before becoming worse.

Rationale for Selection of Particular Alternative:

Maintenance staff do not always have the expertise and resources to undertake a major building exterior preservation project. The project has not been adequately developed to quantify the scope of a state wide project and that is beyond the available funding. This project will allow AVE to identify corrective actions that are critical to preserving a number of the state's buildings.

Long-Range Building Program Projects Detail - Approved Projects

Department: 6101 DEPARTMENT OF ADMINISTRATION
Version: 2007-6101-W-50

Project Title: Window Repair & Replacement, Statewide

Brief Description of Project:

Replace drafty, single pane and falling window systems to save energy and improve comfort.

Agency No: 6101 **Agency Name:** DEPARTMENT OF ADMINISTRATION
Program No: 04 **Program Name:** ARCHITECTURE & ENGINEERING PGM

Statewide Priority: 3
Agency Priority: 11
Est. Completion Date: 10/30/2007
Cap. Proj. Bien: 2007
Cap. Proj. Request No: 1124
Version: 2007-6101-W-50

☒ Approved
☐ Disapproved

THIS PROJECT:

- ☒ Is an Original Facility
- ☒ Improves an Existing Facility
- ☒ Replaces an Existing Facility

Major Maintenance Class:

- ☐ Class I ☒ Class II ☒ Class III

LOCATION:

- ☒ Site on Owned Property
- ☒ Site to be Selected
- ☐ Site Already Selected

- ☒ Outside of 100 Year Flood Plain
- ☒ Utilities Already Available
- ☒ Access Already Available

ESTIMATED COST OF PROJECT:

1. Land Acquisition:	\$0	9. Contingency:	\$125,000
2. Site Investigation:	\$0	10. A&E Supervisory Fee:	\$0
3. Consultant Services:	\$100,000	11. Construction Mgmt:	\$0
4. Construction Costs:	\$975,000	12. Commissioning:	\$0
5. Site Development:	\$0	13. Construction Testing:	\$0
6. Utilities:	\$0	14. Percent for the Arts:	\$0
7. Telecomm. Systems:	\$0	15. Other:	\$0
8. Furnishings & Equipment	\$75,000	Total Estimated Cost:	\$1,275,000

PROJECT FUNDING:

Fund	Amount	Cash/ Bonded	Bill Number
05007	\$1,275,000	C	HB 0005
Total Funding:	\$1,275,000		

Long-Range Building Program

Projects Detail - Approved Projects

Department: 6101 DEPARTMENT OF ADMINISTRATION

Version: 2007-6101-W-50

DESCRIPTION OF FACILITY:

General Description:

The project will replace some of the most deteriorated window systems in the state. Generally the new windows will be double pane, low-E glazing. Replacement of windows in buildings on the National Register will be with compatible new units conforming to historic preservation guidelines and original glass will be offered to SHPO. Cost effective options to full replacement may be to install a storm window or replace existing glazing. The project will also, add blinds or other sun control devices, replace trim as needed and, in some instances, modify the opening size.

Impact on

Existing Facilities:

Window replacement/improvements will increase occupant comfort and reduce energy consumption. Projects that have a significant energy reduction will be submitted to the DEQ energy bond program for partial funding. This will allow A/E to leverage other funds and complete more window projects throughout the State.

Replacement of painted wood windows with units that are clad with non-paint finishes will eliminate a major periodic maintenance responsibility for the agency.

Functional Space

Requirements:

This project will not have any significant impact on the building area.

EXPLANATION OF PROBLEM

BEING ADDRESSED:

Most of the buildings are old and the exterior window systems have deteriorated to the point that they are no longer keeping the elements out. They are not energy efficient and adversely affect work environments for employees and other building users.

ALTERNATIVES

CONSIDERED:

1. Fund replacement of all deteriorated windows.
2. Fund replacement of most severely deteriorated windows.
3. Defer replacement of windows until such time as funds are available to fund a major building renovation and incorporate the replacement into the overall project.

Long-Range Building Program Projects Detail - Approved Projects

Department: 6101 DEPARTMENT OF ADMINISTRATION

Version: 2007-6101-W-50

Rationale for Selection of Particular Alternative:

Many of the older buildings on the States campuses are not planning a major renovation, but the windows are no longer serving their intended function. Deferment of repairs not only raises utility consumption and reduces employee morale, but also may lead to water damage within the building's walls. Depending on what buildings are ultimately selected and the scope of work defined for each, this option will most likely replace windows in 4 to 10 buildings.

Long-Range Building Program Projects Detail - Approved Projects

Department: 6101 DEPARTMENT OF ADMINISTRATION
Version: 2007-6101-W-50

Project Title: Deferred Maintenance, MT Law Enforcement Academy

Brief Description of Project:

This project will address the highest priority deferred maintenance needs at the Montana Law Enforcement Academy campus.

Cap. Proj. Bien: 2007
Cap. Proj. Request No: 1118
Version: 2007-6101-W-50

Statewide Priority: 4
Agency Priority: 8
Est. Completion Date: 10/30/2007

Agency No: 6101 **Agency Name:** DEPARTMENT OF ADMINISTRATION
Program No: 06 **Program Name:** GENERAL SERVICES PROGRAM

☒ Approved
☐ Disapproved

THIS PROJECT:

- ☐ Is an Original Facility
☒ Improves an Existing Facility
☐ Replaces an Existing Facility

Major Maintenance Class:

- ☒ Class I ☒ Class II ☐ Class III

LOCATION:

- ☒ Site on Owned Property
☐ Site to be Selected
☒ Site Already Selected

- ☐ Outside of 100 Year Flood Plain
☒ Utilities Already Available
☒ Access Already Available

ESTIMATED COST OF PROJECT:

1. Land Acquisition:	\$0	9. Contingency:	\$62,000
2. Site Investigation:	\$0	10. A&E Supervisory Fee:	\$0
3. Consultant Services:	\$81,000	11. Construction Mgmt:	\$0
4. Construction Costs:	\$620,000	12. Commissioning:	\$0
5. Site Development:	\$0	13. Construction Testing:	\$2,000
6. Utilities:	\$0	14. Percent for the Arts:	\$0
7. Telecomm. Systems:	\$0	15. Other:	\$0
8. Furnishings & Equipment	\$0	Total Estimated Cost:	\$765,000

PROJECT FUNDING:

Fund	Amount	Cash/ Bonded	Bill Number
05007	\$765,000	C	HB 0005
Total Funding:	\$765,000		

Long-Range Building Program Projects Detail - Approved Projects

Department: 6101 DEPARTMENT OF ADMINISTRATION
Version: 2007-6101-W-50

DESCRIPTION OF FACILITY:

General Description:

This project will address numerous deferred maintenance needs at the Montana Law Enforcement Academy including, but not necessarily limited to: replacement of one boiler, improvement to steam traps and temperature controls, removal and replacement of deteriorated windows, removal and replacement of deteriorated siding and trim, foundation repairs, and miscellaneous exterior brick repairs.

Impact on

Existing Facilities:

This project will improve existing facilities.

Functional Space

Requirements:

Not applicable.

EXPLANATION OF PROBLEM

BEING ADDRESSED:

The Montana Law Enforcement Academy buildings have a substantial backlog of deferred maintenance needs that must be addressed in order to prevent further building deterioration and loss of contents. The 70 year old boiler in the Administration Building is well past its anticipated useful life and should be replaced before its failure. The majority of buildings within the campus have serious exterior envelope deficiencies including deteriorated windows and exterior wood framing, trim and fascia. The Gymnasium foundation is of unreinforced masonry construction and is in serious need of repair and reinforcement. Additional building HVAC and exterior envelope needs have been identified and will be addressed as project funds allow.

Significant site repair and reconstruction needs are also apparent within the campus, however it is not anticipated that this funding request will be sufficient to complete all of the building needs that have been identified and this work may have to wait for future appropriations.

ALTERNATIVES

CONSIDERED:

1. Fund all building and site deficiencies.
2. Fund the most serious of the building deferred maintenance needs.
3. Do not fund this project.

Long-Range Building Program

Projects Detail - Approved Projects

Department: 6101 DEPARTMENT OF ADMINISTRATION

Version: 2007-6101-W-50

Rationale for Selection of Particular Alternative:

The alternative to fund the most serious building deferred maintenance needs was selected as the appropriate choice at this time. These deficiencies have accumulated to a point that further deferral may result further damage to building components and contents.

The alternative to fund all building and site improvements at this time was not chosen due to the need to address other critical statewide needs with the funding amounts available.

GENERAL NARRATIVE:

The Montana Law Enforcement Academy campus consists of 10 major buildings, most of which are showing advanced exterior deterioration. Relatively small projects have been undertaken in recent years, however funding levels have constrained taking a more aggressive approach to correct these deficiencies.

This project will address the highest priority building needs, as far as the requested amount will allow. Deferred maintenance to be addressed within this project include, but are not necessarily limited to: removal and replacement of the boiler and associated components in the Administration Building; replacement of steam valves, traps, temperature controls and associated equipment in Spruce and Aspen Buildings; removal and replacement of windows at Maple, Administration, Aspen and Spruce Buildings; removal and replacement of deteriorated exterior framing, trim and fascia at Maple, Administration, Gymnasium, Aspen and Spruce Buildings; foundation repairs at the Gymnasium Building; miscellaneous brick repairs at all buildings, and various related site improvements.

Significant site repair and reconstruction needs are also apparent within the campus; however it is not anticipated that this funding request will be sufficient to complete all of the building needs that have been identified. To the extent that any funds are remaining after meeting the priority building needs, those funds may be used for site repairs and engineering. Identified site deficiencies include: intermittent sewer blockage in section between gym and cafeteria; significant sidewalk deterioration; and failed roadway sections. The bridge into the west end of campus is also in need of a thorough engineering investigation to determine its current load capacity and any required repairs and reinforcement.

Long-Range Building Program Projects Detail - Approved Projects

Department: 6101 DEPARTMENT OF ADMINISTRATION

Version: 2007-6101-W-50

Project Title: Hazardous Materials Abatement, Statewide		Cap. Proj. Bien: 2007
Brief Description of Project: Abatement of asbestos and other hazardous materials encountered in projects, as required by regulatory guidelines.		Cap. Proj. Request No: 1128
Agency No: 6101	Agency Name: DEPARTMENT OF ADMINISTRATION	Version: 2007-6101-W-50
Program No: 04	Program Name: ARCHITECTURE & ENGINEERING PGM	<input checked="" type="radio"/> Approved <input type="radio"/> Disapproved
Statewide Priority: 5		
Agency Priority: 14		
Est. Completion Date: 06/30/2007		

THIS PROJECT:

- ☒ Is an Original Facility
☒ Improves an Existing Facility
☐ Replaces an Existing Facility

Major Maintenance Class:

- ☐ Class I ☐ Class II ☒ Class III

LOCATION:

- ☐ Site on Owned Property
☒ Site to be Selected
☐ Site Already Selected

- ☐ Outside of 100 Year Flood Plain
☐ Utilities Already Available
☐ Access Already Available

ESTIMATED COST OF PROJECT:

1. Land Acquisition:	\$0	9. Contingency:	\$0
2. Site Investigation:	\$0	10. A&E Supervisory Fee:	\$0
3. Consultant Services:	\$50,000	11. Construction Mgmt:	\$0
4. Construction Costs:	\$450,000	12. Commissioning:	\$0
5. Site Development:	\$0	13. Construction Testing:	\$0
6. Utilities:	\$0	14. Percent for the Arts:	\$0
7. Telecomm. Systems:	\$0	15. Other:	\$0
8. Furnishings & Equipment	\$0	Total Estimated Cost:	\$500,000

PROJECT FUNDING:

	<u>Fund</u>	<u>Amount</u>	<u>Cash/</u> <u>Bonded</u>	<u>Bill Number</u>
	05007	\$500,000	C	HB 0005

Total Funding: \$500,000

Long-Range Building Program

Projects Detail - Approved Projects

Department: 6101 DEPARTMENT OF ADMINISTRATION

Version: 2007-6101-W-50

DESCRIPTION OF FACILITY:

General Description:

This appropriation will provide funds to address the remediation of unanticipated asbestos, PCB's, and other hazardous materials, in accordance with current regulatory guidelines, which is encountered during the implementation of various projects. These funds may be used to remediate abandoned buildings. These funds may also be used to clean petroleum release sites.

It is the general intention of this appropriation to address "unanticipated" occurrences of hazardous materials within projects. Individual, stand-alone projects should fund the remediation of all "known" or "reasonably foreseeable" hazardous materials within the specific appropriation for that individual project. This paragraph, however, does not preclude the use of these funds for compliance with regulatory guidelines for any project where no other funding source can be made available.

Impact on

Existing Facilities:

This appropriation will allow the timely resolution of unanticipated hazardous material encounters in accordance with existing regulatory guidelines. Projects will have the best opportunity of concluding on-schedule and without undue impacts to original project scope.

Functional Space

Requirements:

Not applicable.

EXPLANATION OF PROBLEM

BEING ADDRESSED:

Various state-owned buildings and campuses contain asbestos, PCB contaminated ballasts, lead paint and other hazardous materials which are not appropriate to leave or manage in-place. When encountered, these materials must be dealt with in a manner consistent with regulatory guidelines. The cost of unanticipated remediation is not known at the time of project appropriation and may impose an undue hardship on the project budget and cannot be absorbed into the agencies operational budget.

ALTERNATIVES

CONSIDERED:

1. Establish a remediation fund to address the costs associated with unanticipated remediation of hazardous materials.
2. Fund remediation of unanticipated hazardous materials from existing project budgets and reduce project scope accordingly.
3. Increase the contingency on each project based upon the risk of encountering unanticipated hazardous materials.

Long-Range Building Program Projects Detail - Approved Projects

Department: 6101 DEPARTMENT OF ADMINISTRATION
Version: 2007-6101-W-50

Rationale for Selection of Particular Alternative:

Alternative 1 allows projects the best opportunity to meet schedule and budgetary guidelines, while dealing responsibly with hazardous materials that were not anticipated in original project appropriations.

GENERAL NARRATIVE:

Individual project appropriations are intended to provide funds for all project costs, including hazardous material abatement, that are reasonably foreseeable at the time of submittal to the Architecture & Engineering Division. This statewide unallocated appropriation will provide funds to address the remediation of unanticipated hazardous materials encountered in the construction of various individual projects, in accordance with current regulatory guidelines.

Long-Range Building Program

Projects Detail - Approved Projects

Department: 6101 DEPARTMENT OF ADMINISTRATION

Version: 2007-6101-W-50

Project Title: Code/Deferred Maintenance Projects, Statewide

Brief Description of Project:

Projects located throughout the State which will remedy Life Safety, Disability Access, Code and Deferred Maintenance deficiencies.

Cap. Proj. Bien: 2007

Cap. Proj.

Request No: 1175

Version: 2007-6101-W-50

Statewide Priority: 6

Agency Priority: 19

Est. Completion Date: 06/30/2007

Agency No: 6101 **Agency Name:** DEPARTMENT OF ADMINISTRATION

Program No: 04 **Program Name:** ARCHITECTURE & ENGINEERING PGM

☒ Approved

☐ Disapproved

THIS PROJECT:

☐ Is an Original Facility

☒ Improves an Existing Facility

☐ Replaces an Existing Facility

Major Maintenance Class:

☐ Class I

☒ Class II

☒ Class III

LOCATION:

☒ Site on Owned Property

☒ Site to be Selected

☒ Site Already Selected

☐ Outside of 100 Year Flood Plain

☐ Utilities Already Available

☐ Access Already Available

ESTIMATED COST OF PROJECT:

1. Land Acquisition:	\$0	9. Contingency:	\$114,300
2. Site Investigation:	\$0	10. A&E Supervisory Fee:	\$0
3. Consultant Services:	\$92,000	11. Construction Mgmt:	\$0
4. Construction Costs:	\$1,146,000	12. Commissioning:	\$0
5. Site Development:	\$0	13. Construction Testing:	\$0
6. Utilities:	\$0	14. Percent for the Arts:	\$0
7. Telecomm. Systems:	\$0	15. Other:	\$0
8. Furnishings & Equipment	\$0	Total Estimated Cost:	\$1,352,300

PROJECT FUNDING:

Fund	Amount	Cash/ Bonded	Bill Number
03056	\$45,000	C	HB 0005
05007	\$1,307,300	C	HB 0005
Total	\$1,352,300		

Long-Range Building Program Projects Detail - Approved Projects

Department: 6101 DEPARTMENT OF ADMINISTRATION
Version: 2007-6101-W-50

DESCRIPTION OF FACILITY:

General Description:

This project will address and remedy various Life Safety, Disability Access, Code and Deferred Maintenance issues throughout the State which have not been addressed in other areas of the Long Range Building Program.

Impact on

Existing Facilities:

This project will improve existing facilities in greatest need of deferred maintenance and construct or repair improvements that create a safer work and living environment for state employees, students, patients, and the general public.

Functional Space

Requirements:

Not applicable.

EXPLANATION OF PROBLEM

BEING ADDRESSED:

Projects develop during the biennium which have not been foreseen by the various agencies, which have been requested but not funded specifically, or which are revealed as funded projects develop. This appropriation will provide a funding mechanism through which the most serious deficiencies can be dealt with in a cost effective and timely manner.

ALTERNATIVES

CONSIDERED:

1. Provide a funding source for these projects on a statewide basis.
2. Fund each project on an individual basis.
3. Do not fund these projects.

Rationale for Selection of Particular Alternative:

Alternative No 1 was chosen as the best way to allocate statewide code/deferred maintenance funds for the 2006-2007 biennium. The availability of this funding source will provide the opportunity to logically prioritize these improvements on a statewide basis.

Long-Range Building Program Projects Detail - Approved Projects

Department: 6101 DEPARTMENT OF ADMINISTRATION
Version: 2007-6101-W-50

GENERAL NARRATIVE:

This project will seek to remedy existing facility deficiencies which have not been addressed in other areas of the Building Program. The availability of statewide funds to correct code and deferred maintenance deficiencies will provide the Architecture & Engineering Division the ability to correct these problems in the most cost effective and timely manner possible.

Long-Range Building Program Project Detail - All Projects

Department: 5102 COMMISSIONER OF HIGHER ED
Version: 2007-5102-W-50

Project Title: ADA/Code/Deferred Maint Projects, MT Univ System

Brief Description of Project:

All Campuses: Numerous academic facilities will be modified to correct various code, deferred maintenance, and ADA deficiencies.

Cap. Proj. Bien: 2007
Cap. Proj. Request No: 1161
Version: 2007-5102-W-5

Statewide Priority: 7
Agency Priority: 13
Est. Completion Date: 06/30/2007

Agency No: 5102 Agency Name: COMMISSIONER OF HIGHER ED
Program No: 01 Program Name: ADMINISTRATION PROGRAM

Approved
Disapproved

THIS PROJECT:

- ☐ Is an Original Facility
- ☒ Improves an Existing Facility
- ☐ Replaces an Existing Facility

Major Maintenance Class:

- ☐ Class I
- ☒ Class II
- ☐ Class III

LOCATION:

- ☒ Site on Owned Property
- ☒ Site to be Selected
- ☒ Site Already Selected

- ☐ Outside of 100 Year Flood Plain
- ☐ Utilities Already Available
- ☐ Access Already Available

ESTIMATED COST OF PROJECT:

1. Land Acquisition:	\$0	9. Contingency:	\$158,000
2. Site Investigation:	\$0	10. A&E Supervisory Fee:	\$0
3. Consultant Services:	\$125,000	11. Construction Mgmt:	\$0
4. Construction Costs:	\$1,042,000	12. Commissioning:	\$0
5. Site Development:	\$0	13. Construction Testing:	\$0
6. Utilities:	\$0	14. Percent for the Arts:	\$0
7. Telecomm. Systems:	\$0	15. Other:	\$75,000
8. Furnishings & Equipment	\$0	Total Estimated Cost:	\$1,400,000

PROJECT FUNDING:

Fund	Amount	Cash/ Bonded	Bill Number
05007	\$1,400,000	C	HB 0005
Total	\$1,400,000		

DESCRIPTION OF FACILITY:

General Description:

This project will consist of renovations and replacements in many academic buildings on campus. These improvements in each case will extend the viable life of the buildings and/or the life safety of their occupants.

**Long-Range Building Program
Project Detail - All Projects**

Department: 5102 COMMISSIONER OF HIGHER ED
Version: 2007-5102-W-50

**Impact on
Existing Facilities:**

Extended viable building life and correct code/life safety/disability access issues.

**EXPLANATION OF PROBLEM
BEING ADDRESSED:**

Problems addressed include damage/wear out, code/life safety, and ADA violations.

**ALTERNATIVES
CONSIDERED:**

1. Continue to defer all maintenance.
2. Fund this project to address the highest priority code/deferred maintenance needs not otherwise addressed in the building program.

**Rationale for Selection
of Particular Alternative:**

Continual deferral of maintenance results in physical as well as functional deterioration of university system facilities. This project will allow the university system to proceed with these worthwhile projects in a timely manner.

Long-Range Building Program Project Detail - All Projects

Department: 5102 COMMISSIONER OF HIGHER ED

Version: 2007-5102-W-50

GENERAL NARRATIVE:

This project addresses deferred maintenance items identified through the Facilities Condition Inventory (FCI) process at each campus, and by various state and city agencies. This item is a consolidation of deferred maintenance requests from all MUS campuses. The LRBP has traditionally included an MUS consolidated appropriation for Code/DefMaint projects at all campuses. These projects are necessary to meet requirements of the International Building Code, Uniform Fire Code, Life Safety Code, citations from OSHA, citations from the Department of Labor and Industry, etc. They include items such as fire alarms, fire sprinklers, fire doors and separation assemblies, stair enclosures, guardrails, emergency lighting, egress lighting, ventilation systems, and other noted deficiencies. The consolidated appropriation is divided among MUS/UM by the OCHE, then distributed to the campuses through the A/E Division.

The following list of campus projects exemplifies the type of deferred maintenance issues carried by the MUS System at this time:

UM Campuses Missoula	Install elevator, LA Bldg, - Missoula - \$700,000
	Remodel Restrooms - LA Bldg. - Missoula - 150,000
Dillon	Renovations Disability Access Phase I - Total \$503,000
	Industrial Technology/Pool
	Pool hoist - \$10,132
	Pool disability access modifications - \$ 53,743
Grounds	Physical Education Classroom Complex
	Locker room and toilet facilities - \$22,499
	Rescue assistance signs and communications - \$2,741
	Chair lift weight room to ground level - \$17,000
Auditorium/Old Library/Ceramics Lab	Replace Sidewalks - \$40,000
	Repair Streets - \$70,000
	Chair lift to Ceramics Lab - \$15,000
	Stairway and stage access - \$7,104
Old Main Hall	Disability toilet facilities second floor - \$40,276
	Chair lift second and third floor - \$19,597
Disabled bathrooms - \$58,000	
	Chair lift fourth elevator level to music classroom & practice room levels - \$17,385
	Chair lift to Art area - \$15,591
	Modify music classroom and practice room entries - \$12,793
Disability Accessible Bus (under \$100,000) - \$99,814	Rescue assistance communications - \$1,325

Department: 5102 COMMISSIONER OF HIGHER ED
Version: 2007-5102-W-50

MSU Campuses

*The new elevator installations will require approximately \$6,400/biennium each in additional maintenance contract costs and approximately \$1,200/biennium each in electrical costs.

Governor's Budget

Long-Range Building Program Projects Detail - Approved Projects

Department: 6101 DEPARTMENT OF ADMINISTRATION

Version: 2007-6101-W-50

Project Title: Repair Campus Infrastructure, Statewide

Brief Description of Project:

Repair or replace deteriorated campus infrastructure at various agency campuses throughout the state.

Agency No: 6101

Agency Name: DEPARTMENT OF ADMINISTRATION

Program No: 04 Program Name: ARCHITECTURE & ENGINEERING PGM

Cap. Proj. Bien: 2007

Cap. Proj. Request No: 1176

Agency Priority: 20
Statewide Priority: 8
Est. Completion Date: 10/30/2008
Version: 2007-6101-W-50

● Approved
○ Disapproved

- THIS PROJECT:**
- ☒ Is an Original Facility
 - ☒ Improves an Existing Facility
 - ☒ Replaces an Existing Facility

Major Maintenance Class:

☒ Class I ☒ Class II ☐ Class III

LOCATION:

- ☒ Site on Owned Property
- ☒ Site to be Selected
- ☒ Site Already Selected

- ☐ Outside of 100 Year Flood Plain
- ☐ Utilities Already Available
- ☐ Access Already Available

ESTIMATED COST OF PROJECT:

1. Land Acquisition:	\$0	9. Contingency:	\$45,000
2. Site Investigation:	\$0	10. A&E Supervisory Fee:	\$0
3. Consultant Services:	\$45,000	11. Construction Mgmt:	\$0
4. Construction Costs:	\$450,000	12. Commissioning:	\$0
5. Site Development:	\$0	13. Construction Testing:	\$0
6. Utilities:	\$0	14. Percent for the Arts:	\$0
7. Telecomm. Systems:	\$0	15. Other:	\$0
8. Furnishings & Equipment	\$0	Total Estimated Cost:	\$550,000

PROJECT FUNDING:

Fund	Amount	Cash/ Bonded	Bill Number
05007	\$550,000	C	HB 0005
Total Funding:	\$550,000		

DESCRIPTION OF FACILITY:

General Description:

This project will primarily focus on site-investigation, planning and design of various infrastructure repair and/or replacement projects located on state-owned campuses throughout Montana. Individual improvements to be funded with this appropriation (typical examples are described in the narrative section of this request) will be scrutinized for need and priority and the projects with the greatest value to the state will be planned and, to the extent that funds remain available, constructed.

Impact on

Existing Facilities:

This project will improve the function, safety and reliability of campus infrastructure components.

Functional Space

Requirements:

Not applicable.

EXPLANATION OF PROBLEM

BEING ADDRESSED:

A number of state-owned campuses have areas of their infrastructure that have deteriorated beyond a level which can be maintained through regular maintenance. These components require major repair, replacement, or demolition in order to restore the infrastructure to a level that can be properly maintained by campus personnel.

ALTERNATIVES

CONSIDERED:

1. Fund a statewide approach to identification of needs and priorities, coordinate with future master plans, and begin work on this backlog within existing budget parameters.
2. Defer replacement.

**Rationale for Selection
of Particular Alternative:**

Alternative number 1 will allow us to develop a long-range approach to begin addressing the projects of greatest concern on a statewide basis.

Long-Range Building Program Projects Detail - Approved Projects

Department: 6101 DEPARTMENT OF ADMINISTRATION

Version: 2007-6101-W-50

GENERAL NARRATIVE:

A typical campus infrastructure consists of streets, sidewalks, retaining walls, storm drainage, irrigation, lighting systems, and various underground and above-ground utilities and structures. All of these have a useful life which when exceeded requires replacement of the infrastructure component in order to return the system to a reasonably maintainable state.

Due to the substantial cost of these projects as well as the layered nature of all campus infrastructures, the solution to making this a manageable situation is to develop a plan (present and future needs) for each campus, prioritize projects on a statewide level based upon needs and level of exposure, then begin design and construction of improvements of the highest priority within available funding levels.

Projects requested for this biennium which are not funded elsewhere in the current Long Range Building Program include, but are not limited to: streets, sidewalks, overhead electrical and steam distribution at MT State Hospital; sidewalk and pavement repair/replacement at MT School for the Deaf and Blind; Capitol Complex street and parking lot repairs; and roads, sidewalks, stormdrains, retaining walls, irrigation and lighting systems at MSU-Havre. Requests for the demolition of abandoned buildings at various state campuses may also be considered under this appropriation.

Long-Range Building Program Projects Detail - Approved Projects

Department: 6101 DEPARTMENT OF ADMINISTRATION
Version: 2007-6101-W-50

Project Title: Major Maintenance and Repairs to State Capitol

Brief Description of Project:

Prevent water intrusion into building envelope and replace or overlay the north capitol drive.

Agency No: 6101
Program No: 06

Agency Name: DEPARTMENT OF ADMINISTRATION
Program Name: GENERAL SERVICES PROGRAM

Statewide Priority: 9

Agency Priority: 4

Est. Completion Date: 11/01/2006

Cap. Proj. Bien: 2007

Cap. Proj. Request No: 1127

Version: 2007-6101-W-50

☒ Approved

☐ Disapproved

THIS PROJECT:

- ☐ Is an Original Facility
☒ Improves an Existing Facility
☐ Replaces an Existing Facility

Major Maintenance Class:

☐ Class I ☒ Class II ☐ Class III

LOCATION:

- ☒ Site on Owned Property
☐ Site to be Selected
☒ Site Already Selected

- ☒ Outside of 100 Year Flood Plain
☒ Utilities Already Available
☒ Access Already Available

ESTIMATED COST OF PROJECT:

1. Land Acquisition:	\$0	9. Contingency:	\$40,000
2. Site Investigation:	\$10,000	10. A&E Supervisory Fee:	\$0
3. Consultant Services:	\$40,000	11. Construction Mgmt:	\$0
4. Construction Costs:	\$266,000	12. Commissioning:	\$0
5. Site Development:	\$136,000	13. Construction Testing:	\$8,000
6. Utilities:	\$0	14. Percent for the Arts:	\$0
7. Telecomm. Systems:	\$0	15. Other:	\$0
8. Furnishings & Equipment	\$0	Total Estimated Cost:	\$500,000

PROJECT FUNDING:

Fund	Amount	Cash/ Bonded	Bill Number
05007	\$500,000	C	HB 0005
Total Funding:	\$500,000		

DESCRIPTION OF FACILITY:

General Description:

The project will restore and reseal the stone parapets and replace the single pane wire glass skylights above the old supreme court chamber, the house chamber and room 317 to protect and preserve Montana's "Crowned Jewel". It will also replace or overlay the north capitol drive.

Long-Range Building Program Projects Detail - Approved Projects

Department: 6101 DEPARTMENT OF ADMINISTRATION
Version: 2007-6101-W-50

Impact on Existing Facilities:

The project will protect and preserve Montana's "Crowned Jewel" and will reduce the hazards associated with the deteriorated drive.

EXPLANATION OF PROBLEM BEING ADDRESSED:

The last major repair to the capitol's copper dome was completed in 1980; all the hail damage was not repaired at that time and subsequently hail and wind have damaged and loosened panels. Skylights over the Old Supreme Court are leaking; skylights over the house chambers, and room 317 are of the same vintage and design. Glazing in all skylights should be replaced with a new skylight system similar to the one installed over the grand stair skylight to prevent water damage to the interior. Almost 10 years ago the exterior stone exterior was repaired and sealed and the historic wood windows reconstructed. These building elements are now due for restoration, resealing and repainting to protect them and prevent future deterioration. The concrete surface of the drive north of the Capitol is deteriorating and needs to be repaired; this work was initially anticipated to be included with the north stair reconstruction, but was eliminated when the project scope was reduced before presentation to the 57th legislature.

ALTERNATIVES CONSIDERED:

1. Fund the entire project.
2. Fund a portion of the project.

Rationale for Selection of Particular Alternative:

The project was structured so that A/E will assume responsibility for the major repairs and GDS for the ongoing maintenance. This project will replace or overlay the drive; it will replace the skylights. It will also restore and seal the stone and General Services will paint the windows.

Long-Range Building Program

Projects Detail - Approved Projects

Department: 5102 COMMISSIONER OF HIGHER ED

Version: 2007-5102-W-50

Project Title: Upgrade Steam Distribution System, UM-Missoula

Brief Description of Project:

Repair and upgrade campus steam distribution system in accordance with 2004 engineering study.

Agency No: 5102

Agency Name: COMMISSIONER OF HIGHER ED

Program No: 01

Program Name: ADMINISTRATION PROGRAM

Cap. Proj. Bien: 2007

Cap. Proj. Request No: 1144

Version: 2007-5102-W-50

Statewide Priority: 10

Agency Priority: 2

Est. Completion Date: 10/30/2009

☒ Approved

☐ Disapproved

THIS PROJECT:

- ☐ Is an Original Facility
☒ Improves an Existing Facility
☒ Replaces an Existing Facility

Major Maintenance Class:

- ☒ Class I ☒ Class II ☐ Class III

LOCATION:

- ☒ Site on Owned Property
☐ Site to be Selected
☒ Site Already Selected

- ☒ Outside of 100 Year Flood Plain
☒ Utilities Already Available
☐ Access Already Available

ESTIMATED COST OF PROJECT:

1. Land Acquisition:	\$0	9. Contingency:	\$730,000
2. Site Investigation:	\$0	10. A&E Supervisory Fee:	\$90,000
3. Consultant Services:	\$875,000	11. Construction Mgmt:	\$0
4. Construction Costs:	\$7,300,000	12. Commissioning:	\$0
5. Site Development:	\$0	13. Construction Testing:	\$0
6. Utilities:	\$0	14. Percent for the Arts:	\$0
7. Telecomm. Systems:	\$0	15. Other:	\$0
8. Furnishings & Equipment	\$0	Total Estimated Cost:	\$8,995,000

PROJECT FUNDING:

Fund	Amount	Cash/ Bonded	Bill Number
05007	\$5,935,000	C	HB 0005
71100	\$3,060,000	C	HB 0005
Total Funding:	\$8,995,000		

Long-Range Building Program Projects Detail - Approved Projects

Department: 5102 COMMISSIONER OF HIGHER ED
Version: 2007-5102-W-50

DESCRIPTION OF FACILITY:

General Description:

The steam distribution system at The University of Montana - Missoula has over three miles of piping and tunnels. The tunnels provide space for power, heat and communications utilities.

A 2004 engineering study of the steam distribution system, commissioned by the Architecture & Engineering Division and U of M, has concluded that approximately \$9 million in necessary repairs and upgrades must be implemented to address existing system hazards, failure points and deficiencies as well as upgrade system components to accommodate future campus growth as defined in the 2002 University of Montana-Missoula Master Plan. This project will substantially address the recommendations of that engineering study.

A similar project to repair & upgrade the steam distribution system was undertaken in the 1990's at MSU-Bozeman.

Impact on Existing Facilities:

Switching from the existing system to the new system will require scheduled interruption of service. Interruption of existing steam system supply to buildings will be coordinated with the university, in the most cost-effective way available, so as to least affect facility utilization.

EXPLANATION OF PROBLEM BEING ADDRESSED:

An engineering analysis of the system as a whole has identified deficiencies in direct-buried and tunnel piping that must be corrected in order to allow the efficient operation of the steam distribution system and prepare this system for future needs of the university as identified in the 2002 University of Montana Master Plan.

The direct buried piping is over 50 years old and is in extremely poor condition. Many sections have been sleeved and re-sleeved with substantially smaller pipe while other leaks remain elusive and result in the discharge of condensate directly into the ground.

The north end of the campus system consists of numerous dead-end branch lines that leave the connected buildings highly vulnerable to system malfunctions. A break or interruption at any point in the line will discontinue service to buildings further down the line, which could lead to damage to those buildings and contents.

Additional system repairs, upgrades and improvements are identified in the engineering study and should be addressed within this project.

Long-Range Building Program Projects Detail - Approved Projects

Department: 5102 COMMISSIONER OF HIGHER ED
Version: 2007-5102-W-50

ALTERNATIVES CONSIDERED:

- 1) Do nothing and continue to repair breaks as they occur.
- 2) Replace only the direct buried system segments.
- 3) Replace direct-buried segments and create a looped system in the North end of campus.
- 4) Construct steam distribution system repairs and upgrades as recommended in the 2002 Steam Distribution Study.

Rationale for Selection of Particular Alternative:

The alternative to construct steam distribution system repairs and upgrades as recommended in the 2002 Steam Distribution Study is the best choice. This will repair and upgrade the entire system to provide a reliable, serviceable system that will meet the current & future needs of the UM-Missoula Campus.

GENERAL NARRATIVE:

A 2002 Engineering Study of the steam distribution system has identified serious system deficiencies. These include deteriorated direct-buried lines, dead end and branch lines that expose certain university buildings to unnecessary risk of system interruptions, undersized pipe segments, system safety and security hazards, and other system deficiencies.

This project will replace the direct buried piping with new piping in new concrete utility tunnels to provide a long term, serviceable fix for these segments. This project will create a looped configuration in those areas currently fed on dead-end lines, which will allow service to be fed to each building from alternate directions.

This project will replace deteriorated and/or undersized piping in existing tunnel sections to meet current needs as well as the future needs identified in the 2002 UM-Missoula Master Plan. Additionally, other system repairs and upgrades (including safety & security) identified in the study will be conducted as part of this project.

The auxiliary share of any individual phase of this project will be determined in general accordance w/ the following parameters: system main improvements shall be funded by a ratio of academic and auxiliary building served by the system as a whole; branch lines (from the main to a building) shall be funded by the use of the building. The project funding break-out shown on the front page of this project proposal shows the anticipated academic (state) and auxiliary (university) contributions to this project.

Long-Range Building Program Projects Detail - Approved Projects

Department: 6401 DEPT. OF CORRECTIONS
Version: 2007-6401-W-50

Project Title: Improve Water System, MSP - Deer Lodge

Brief Description of Project:

This project will repair and improve the MSP potable and non-potable water systems.

Agency No: 6401 **Agency Name:** DEPT. OF CORRECTIONS
Program No: 03 **Program Name:** SECURE CUSTODY FACILITIES

Statewide Priority: 11
Agency Priority: 9
Est. Completion Date: 10/30/2006
Cap. Proj. Bien: 2007
Cap. Proj. Request No: 1183
Version: 2007-6401-W-50

☒ Approved
☐ Disapproved

THIS PROJECT:

- ☐ Is an Original Facility
- ☒ Improves an Existing Facility
- ☐ Replaces an Existing Facility

Major Maintenance Class:

☒ Class I ☒ Class II ☐ Class III

LOCATION:

- ☒ Site on Owned Property
- ☐ Site to be Selected
- ☐ Site Already Selected

- ☒ Outside of 100 Year Flood Plain
- ☒ Utilities Already Available
- ☒ Access Already Available

ESTIMATED COST OF PROJECT:

1. Land Acquisition:	\$0	9. Contingency:	\$10,500
2. Site Investigation:	\$0	10. A&E Supervisory Fee:	\$0
3. Consultant Services:	\$14,500	11. Construction Mgmt:	\$0
4. Construction Costs:	\$100,000	12. Commissioning:	\$0
5. Site Development:	\$0	13. Construction Testing:	\$0
6. Utilities:	\$0	14. Percent for the Arts:	\$0
7. Telecomm. Systems:	\$0	15. Other:	\$0
8. Furnishings & Equipment	\$0	Total Estimated Cost:	\$125,000

PROJECT FUNDING:

<u>Fund</u>	<u>Amount</u>	<u>Cash/ Bonded</u>	<u>Bill Number</u>
05007	\$125,000	C	HB 0005
Total Funding:	\$125,000		

Long-Range Building Program Projects Detail - Approved Projects

Department: 6401 DEPT. OF CORRECTIONS
Version: 2007-6401-W-50

DESCRIPTION OF FACILITY: General Description:

Montana State Prison (MSP) is an adult male correctional facility located west of Deer Lodge, Montana. MSP houses minimum, medium, close and maximum custody inmates with a total capacity of 1350. The campus is situated on 58 acres surrounded by a secure double perimeter fence. There are over 40 major building structures that provide inmate housing, inmate support services and administrative services. In addition, there are several buildings used for the prison's industries programs (Montana Correctional Enterprises, MCE).

This project will complete the rehabilitation of Well No. 1; provide for the conversion of the prison grounds irrigation from potable to non-potable sources; and provide for an engineering investigation of excessive sediment occurring in the potable water system.

Impact on Existing Facilities:

Any repairs and improvements to the potable water system, that require interruption of service, will have to be coordinated with prison maintenance staff in order to minimize impact to existing facilities.

Functional Space Requirements:

All improvements are anticipated to occupy existing spaces.

EXPLANATION OF PROBLEM BEING ADDRESSED:

- 1) The pump in MSP Well No. 1 is failing due to age and must be replaced with a new submersible pump. This well, one of three serving the prisons potable water needs, must be kept viable to meet prison fire flow needs.
- 2) The prison currently utilizes potable water to irrigate within the secure perimeter.
- 3) Well No. 2 introduces substantial quantities of silt into the potable water system, which causes problems for laundry and other prison equipment and system components.

ALTERNATIVES CONSIDERED:

- 1) Replace Well No. 1 with a new well.
- 2) Rehabilitate Well No. 1
- 3) Discontinue use of Well No. 1

Long-Range Building Program Projects Detail - Approved Projects

Department: 6401 DEPT. OF CORRECTIONS
Version: 2007-6401-W-50

Rationale for Selection of Particular Alternative:

Rehabilitation of the existing well, in combination with other system improvements, was selected as the best alternative. Replacement with a new well would cost substantially more and there is no guarantee water would be found in sufficient quantity to replace the production of the existing well. Also, discontinued use of Well No. 1 would eliminate system redundancy that is necessary in case of another well breakdown or in the event of a prison structure fire.

GENERAL NARRATIVE:

A viable and fully functional water system is critical to the efficient operation of the Montana State Prison. The three potable water wells and storage reservoirs provide an adequate level of capacity and redundancy to meet normal prison demand as well as emergency fire flows. All components of this system must be kept functional for this adequacy and Well No. 1 must be kept viable.

As funds remain subsequent to the rehabilitation of Well No. 1, other improvements intended to maximize system performance and water quality will be implemented. Other improvements would include disconnection of non-potable needs from the potable system and the investigation and correction of sediment contamination within the system.

Long-Range Building Program

Projects Detail - Approved Projects

Department: 5102 COMMISSIONER OF HIGHER ED

Version: 2007-5102-W-50

Project Title: Upgrade HVAC Systems, MSU-Northern

Brief Description of Project:

Upgrade the HVAC systems in Pershing Hall and Brockman Center.

Agency No: 5102

Agency Name: COMMISSIONER OF HIGHER ED

Program No: 01

Program Name: ADMINISTRATION PROGRAM

Statewide Priority: 12

Agency Priority: 3

Est. Completion Date: 10/30/2007

Cap. Proj. Bien: 2007

Cap. Proj. Request No: 1152

Version: 2007-5102-W-50

☒ Approved
☐ Disapproved

THIS PROJECT:

- ☐ Is an Original Facility
☒ Improves an Existing Facility
☐ Replaces an Existing Facility

Major Maintenance Class:

- ☐ Class I ☒ Class II ☐ Class III

LOCATION:

- ☒ Site on Owned Property
☐ Site to be Selected
☒ Site Already Selected

- ☒ Outside of 100 Year Flood Plain
☒ Utilities Already Available
☒ Access Already Available

ESTIMATED COST OF PROJECT:

1. Land Acquisition:	\$0	9. Contingency:	\$59,000
2. Site Investigation:	\$0	10. A&E Supervisory Fee:	\$0
3. Consultant Services:	\$47,000	11. Construction Mgmt:	\$0
4. Construction Costs:	\$393,000	12. Commissioning:	\$0
5. Site Development:	\$0	13. Construction Testing:	\$0
6. Utilities:	\$0	14. Percent for the Arts:	\$0
7. Telecomm. Systems:	\$0	15. Other:	\$25,000
8. Furnishings & Equipment	\$0	Total Estimated Cost:	\$524,000

PROJECT FUNDING:

Fund	Amount	Cash/ Bonded	Bill Number
05007	\$524,000	C	HB 0005
Total Funding:	\$524,000		

Long-Range Building Program Projects Detail - Approved Projects

Department: 5102 COMMISSIONER OF HIGHER ED

Version: 2007-5102-W-50

DESCRIPTION OF FACILITY:

General Description:

Pershing Hall was built in 1933 and is the oldest building on the MSU-N Campus. It's original gravity-type steam heating system was upgraded in the 1970's with the installation of an induced draft steam boiler and a condensate pump. The building, originally housing a variety of classrooms and laboratories, now houses music and art programs. The art classrooms/laboratories have a variety of inadequate home-built ventilation systems that provide little or no benefit to the occupants. This project proposes to replace the old steam heating system with a new hydronic/hot water system and provide ventilation and cooling to the classrooms and laboratories.

Brockman Center was built in 1971 as a technology classroom building with industrial arts shops and classrooms on the upper floor. The cooling system of the HVAC system is original with a open cooling tower that has been failing for several years causing out-of-service failures and is at the end of its life. The ventilation system was designed for general classroom and lab use. The cooling system will be upgraded to meet the current cooling loads in the building and the ventilation rates in the computer labs will be increased to meet current ventilation requirements. The proposed cooling system will utilize ground water to provide cooling for the building and the ventilation system for the labs/classrooms will be modified to meet the current cooling requirements.

Impact on Existing Facilities:

This project will improve the existing facilities.

EXPLANATION OF PROBLEM BEING ADDRESSED:

Pershing Hall: The boiler is old and due for replacement but the major problem is the original piping, valves, steam traps, and heating convectors, which are worn out and at the end of their life. The ventilation system in the printmaking and ceramics labs do not provide adequate ventilation and have no controls.

Brockman Center: The use of the building has changed in the 30-plus years since construction. The upper classrooms are now mostly computer labs that generate considerable heat. The existing HVAC System can't maintain reasonable comfort in the space and the existing cooling system has failures on a regular basis.

ALTERNATIVES CONSIDERED:

Pershing: A new steam heating system was also considered.

Brockman: If ground water cooling can't meet the cooling loads in the building, the next option would be to install a new cooling tower in the building.

Long-Range Building Program

Projects Detail - Approved Projects

Department: 5102 COMMISSIONER OF HIGHER ED

Version: 2007-5102-W-50

Rationale for Selection of Particular Alternative:

Pershing: A hydronic system makes more sense for MSU-N's maintenance capability, is more energy efficient, and is safer to operate than a steam system. A new HVAC system will provide improved comfort in the building.

Brockman: Ground water cooling uses less energy and is cheaper to operate and maintain than a conventional chiller/cooling tower system. State Building Energy Program Bond Funds will be used to fund energy efficiency improvements in the project.

GENERAL NARRATIVE:

This project addresses deferred maintenance identified through the Facilities Condition Inventory (FCI) process.

Long-Range Building Program Projects Detail - Approved Projects

Department: 5102 COMMISSIONER OF HIGHER ED
Version: 2007-5102-W-50

Project Title: Heating System Improvements, MSU-Billings		Cap. Proj. Bien: 2007
Brief Description of Project: Replace outdated boiler systems in McMullen Hall and the Academic Support Center.		Cap. Proj. Request No: 1155
Agency No: 5102	Agency Name: COMMISSIONER OF HIGHER ED	Version: 2007-5102-W-50
Program No: 01	Program Name: ADMINISTRATION PROGRAM	
		Statewide Priority: 13
		Agency Priority: 8
		Est. Completion Date: 06/30/2007
		<input checked="" type="radio"/> Approved
		<input type="radio"/> Disapproved

THIS PROJECT:

- ☐ Is an Original Facility
☐ Improves an Existing Facility
☒ Replaces an Existing Facility

Major Maintenance Class:

- ☐ Class I ☒ Class II ☐ Class III

LOCATION:

- ☒ Site on Owned Property
☐ Site to be Selected
☐ Site Already Selected

- ☒ Outside of 100 Year Flood Plain
☒ Utilities Already Available
☒ Access Already Available

ESTIMATED COST OF PROJECT:

1. Land Acquisition:	\$0	9. Contingency:	\$20,000
2. Site Investigation:	\$0	10. A&E Supervisory Fee:	\$0
3. Consultant Services:	\$20,000	11. Construction Mgmt:	\$0
4. Construction Costs:	\$200,000	12. Commissioning:	\$5,000
5. Site Development:	\$0	13. Construction Testing:	\$0
6. Utilities:	\$0	14. Percent for the Arts:	\$0
7. Telecomm. Systems:	\$0	15. Other:	\$0
8. Furnishings & Equipment	\$0	Total Estimated Cost:	\$245,000

PROJECT FUNDING:

Fund	Amount	Cash/ Bonded	Bill Number
05007	\$245,000	C	HB 0005
Total Funding:	\$245,000		

DESCRIPTION OF FACILITY:

General Description:

Replaces two of the oldest, most inefficient heating systems on campus. The original fifty year old steam boiler in the Academic Support Center and the original seventy-five year old steam boiler in McMullen Hall.

Long-Range Building Program

Projects Detail - Approved Projects

Department: 5102 COMMISSIONER OF HIGHER ED

Version: 2007-5102-W-50

Impact on Existing Facilities:

Replacement of the old steam boiler systems will assure reliable, cost effective heating of these key facilities.

Functional Space Requirements:

Modern, high efficiency modulating boilers will actually decrease the amount of space dedicated to these old cast iron boilers.

EXPLANATION OF PROBLEM BEING ADDRESSED:

Both of the old steam boilers are only 50-55% efficient. The McMullen boiler was originally sized to heat not only McMullen Hall but the original gymnasium as well. Hence, it is twice as large as it needs to be. Constant costly repairs to both of these units warrant their replacement. Ancillary boiler equipment including new valves, piping, pumps, expansion tanks and other equipment will be upgraded with boilers. The boiler replacement and upgrades will improve boiler system reliability and meet all current mechanical code requirements.

ALTERNATIVES CONSIDERED:

1. Do nothing and continue high cost repairs as needed.
2. Replace units with high efficiency systems.
3. Explore the economic benefits of switching to hot water systems and co-locating heating plants.

Rationale for Selection of Particular Alternative:

The recommendation to either replace the units (one for one) or co-locate a single slightly larger single unit will be based upon an economic study currently in progress.

GENERAL NARRATIVE:

The replacement of these boilers will coincide with the replacement of three 40-year-old boilers in Rimrock Hall, Petro Hall and the Physical Education Building funded through the State Building Energy Program Bond Funds. LRBP funds within this project may be used to compliment portions of the heating systems for the state eligible projects that do not qualify for the SBEP Bond funds. There should be no additional O&M costs associated with this project.

Long-Range Building Program Projects Detail - Approved Projects

Department: 6401 DEPT. OF CORRECTIONS
Version: 2007-6401-W-50

Project Title: Improve High-Side Kitchen Ventilation, MSP		Cap. Proj. Bien: 2007
Brief Description of Project: Update HVAC, cooling equipment and temperature controls in High Side Kitchen at Montana State Prison.		Cap. Proj. Request No: 1077
Agency No: 6401	Agency Name: DEPT. OF CORRECTIONS	Version: 2007-6401-W-50
Program No: 03	Program Name: SECURE CUSTODY FACILITIES	<input checked="" type="radio"/> Approved <input type="radio"/> Disapproved
		Statewide Priority: 14
		Agency Priority: 7
		Est. Completion Date: 10/30/2006

THIS PROJECT:

- ☒ Is an Original Facility
☒ Improves an Existing Facility
☐ Replaces an Existing Facility

Major Maintenance Class:

- ☐ Class I ☒ Class II ☒ Class III

LOCATION:

- ☒ Site on Owned Property
☐ Site to be Selected
☒ Site Already Selected

- ☒ Outside of 100 Year Flood Plain
☒ Utilities Already Available
☒ Access Already Available

ESTIMATED COST OF PROJECT:

1. Land Acquisition:	\$0	9. Contingency:	\$8,000
2. Site Investigation:	\$0	10. A&E Supervisory Fee:	\$3,300
3. Consultant Services:	\$15,000	11. Construction Mgmt:	\$0
4. Construction Costs:	\$91,000	12. Commissioning:	\$0
5. Site Development:	\$0	13. Construction Testing:	\$0
6. Utilities:	\$0	14. Percent for the Arts:	\$0
7. Telecomm. Systems:	\$0	15. Other:	\$0
8. Furnishings & Equipment	\$0	Total Estimated Cost:	\$117,300

PROJECT FUNDING:

	<u>Fund</u>	<u>Amount</u>	<u>Cash/</u> <u>Bonded</u>	<u>Bill Number</u>
	05007	\$117,300	C	HB 0005
Total Funding:		\$117,300		

Long-Range Building Program

Projects Detail - Approved Projects

Department: 6401 DEPT. OF CORRECTIONS

Version: 2007-6401-W-50

DESCRIPTION OF FACILITY:

General Description:

The High Side Kitchen was originally constructed in the 1970's. An addition was constructed in the early 1980's, and in 1998 the kitchen was converted to a retherm and distribution kitchen for the prison's Cook Chill operation. The current air handling system is over 20 years old and was not designed for the current operation of the building. This has caused the building to be cold and hard to heat in the winter and extremely hot and humid in the summer (with temperatures exceeding 100 degrees at times). Refrigeration equipment for walk-in coolers is inefficient and near the end of its useful life. Also, the lighting systems are inefficient and will be replaced. The building envelope needs minor improvements. Exterior doors are worn out due to heavy use and will be replaced.

Impact on

Existing Facilities:

Upgrading the HVAC system and building envelope will improve comfort and reduce energy consumption.

Functional Space

Requirements:

No additional space requirements.

EXPLANATION OF PROBLEM

BEING ADDRESSED:

The current air handling system is over 20 years old and was not designed for the current operation of the building. This has caused the building to be cold and hard to heat in the winter and extremely hot and humid in the summer.

ALTERNATIVES

CONSIDERED:

No-action - Continue using original ventilation system.

Rationale for Selection of Particular Alternative:

Heating and ventilation systems, temperature controls and exhaust systems will be upgraded to match the current use of the space, reduce energy use, and improve comfort. The lighting will be upgraded with energy efficient fixtures. Exterior and breezeway doors will be upgraded with energy efficient and insulated doors. The project's energy efficient upgrades will be funded using the State Building Energy Program Bond Funds.

Long-Range Building Program Projects Detail - Approved Projects

Department: 5102 COMMISSIONER OF HIGHER ED
Version: 2007-5102-W-50

Project Title: Mining/Geology Bldg. Mech. Sys. Renov., UM-Bulte		Cap. Proj. Bien: 2007
Brief Description of Project: Installation of a redesigned heating/ventilation system to replace existing failed system in the Mining Geology Building at Montana Tech		Cap. Proj. Request No: 1177
Agency No: 5102	Agency Name: COMMISSIONER OF HIGHER ED	Version: 2007-5102-W-50
Program No: 01	Program Name: ADMINISTRATION PROGRAM	Statewide Priority: 15
		Agency Priority: 30
		Est. Completion Date: 06/03/2007

THIS PROJECT:

- ☐ Is an Original Facility
☒ Improves an Existing Facility
☐ Replaces an Existing Facility

Major Maintenance Class:

- ☐ Class I ☒ Class II ☐ Class III

LOCATION:

- ☒ Site on Owned Property
☐ Site to be Selected
☒ Site Already Selected

- ☐ Outside of 100 Year Flood Plain
☒ Utilities Already Available
☒ Access Already Available

Approved ☒ Disapproved ☐

ESTIMATED COST OF PROJECT:

1. Land Acquisition:	\$0	9. Contingency:	\$51,500
2. Site Investigation:	\$0	10. A&E Supervisory Fee:	\$0
3. Consultant Services:	\$110,500	11. Construction Mgmt:	\$0
4. Construction Costs:	\$736,000	12. Commissioning:	\$22,000
5. Site Development:	\$0	13. Construction Testing:	\$0
6. Utilities:	\$0	14. Percent for the Arts:	\$0
7. Telecomm. Systems:	\$0	15. Other:	\$0
8. Furnishings & Equipment	\$0	Total Estimated Cost:	\$920,000

PROJECT FUNDING:

Fund	Amount	Cash/ Bonded	Bill Number
05007	\$920,000	C	HB 0005
Total Funding:	\$920,000		

Long-Range Building Program Projects Detail - Approved Projects

Department: 5102 COMMISSIONER OF HIGHER ED

Version: 2007-5102-W-50

DESCRIPTION OF FACILITY:

General Description:

The existing main HVAC System in the Mining & Geology Building has been shutdown for over 25 years due to failure of equipment (air handler) and controls. There presently is no forced air ventilation in this building (42,236 gsf) which contains large, tiered classrooms, computer labs, science labs, Dept of Mining Engineering, Dept. of Geological Engineering, Telecommunications/Computer Center, Registrar, Admissions, Business Office and Vice Chancellor's and Chancellor's Offices.

This project will provide for a new HVAC system for this building, plus other related building improvements outlined in this narrative, that will improve the efficiency and use of this building and allow its continued operation as a major element of the UM-Tech campus.

Impact on Existing Facilities:

This project will provide a HVAC system that will meet OSHA and ASHRAE indoor air quality (IAQ) standards.

Functional Space Requirements:

Number to be served by the facility is 800/900.

EXPLANATION OF PROBLEM BEING ADDRESSED:

The original (1972) Heating/Ventilation system failed 25 years ago. The original system was poorly designed and inadequate. Due to age and complete failure, no existing components are repairable or useable. The system must be redesigned and a new system installed using current design codes and standards. Indoor air quality is extremely poor and the facility is suspect of the 'sick building syndrome'. There are constant ongoing complaints about poor air quality, no temperature control, and the building is energy inefficient due to windows being open during the winter months. There are no definitive fresh air exchanges in the building. The lighting and windows in the building are energy inefficient and near the end of their life.

ALTERNATIVES CONSIDERED:

1. Do nothing and leave building without a ventilation system and continue accepting the poor air quality.
2. Fully fund the project and correct the deficiency.

Long-Range Building Program Projects Detail - Approved Projects

Department: 5102 COMMISSIONER OF HIGHER ED

Version: 2007-5102-W-50

Rationale for Selection of Particular Alternative:

1. Leaving the building without the recommended fresh air exchanges based on occupancy will jeopardize the health and well being of the occupants (students, faculty, and staff).
2. Only full funding will solve the ventilation and controls problems.

GENERAL NARRATIVE:

This project will provide a new HVAC System for this 42,000 square foot facility. The original (1972) system failed 25 years ago when the control system did not prevent a freeze up of the steam coil. Poor design was the major contributor to the system failure. Inadequate and poorly designed controls were also a major cause of the failure. By today's design and code standards, no part of the system is reusable. The system must be totally re-designed and a new system installed based on the size and occupancy requirements of the building. The new system must provide for the required fresh air exchanges to every inhabited space within the building. New system controls must be installed to manage the space environment (heating/ventilation/cooling). A new ceiling tile system and energy efficient lighting will be installed to make room for new ductwork. New energy efficient windows will be installed. State Building Energy Program Bond Funds will be used to fund the energy efficiency improvements in the project.

Long-Range Building Program

Statewide Project Costs Upon Completion

Biennium: 2007 Version Type: W Version Seq. No: 50

Project Title: Mining/Geology Bldg. Mech. Sys. Renov., UM-Butte

Brief Description of Project:
Installation of a redesigned heating/ventilation system to replace existing failed system in the Mining Geology Building at Montana Tech

Agency No. 5102 **Agency Name:** COMMISSIONER OF HIGHER ED
Program No. 01 **Program Name:** ADMINISTRATION PROGRAM

Cap. Proj. Biennium 2007

Statewide Priority: 15

Agency Priority: 30

Est. Completion Date: 06/03/2007

Cap. Proj. Request No.: 1177

Version: 2007-5102-W-50

☒ Approved
☐ Disapproved

Biennium: 2009

FTE	Personal Services	Operating Costs	Maintenance Expenses	Total Costs
0.00	\$0	\$25,000	\$0	\$25,000
Fund Type				Amount
01 GENERAL FUND				\$25,000
				<u>Percent</u>
				100.00%

Biennium: 2011

FTE	Personal Services	Operating Costs	Maintenance Expenses	Total Costs
0.00	\$0	\$27,500	\$0	\$27,500
Fund Type				Amount
01 GENERAL FUND				\$27,500
				<u>Percent</u>
				100.00%

Long-Range Building Program

Statewide Project Costs Upon Completion

Biennium: 2007 Version Type: W Version Seq. No: 50

Biennium: 2013

FTE	Personal Services	Operating Costs	Maintenance Expenses	Total Costs
0.00	\$0	\$30,250	\$0	<u>\$30,250</u>
<u>Fund Type</u>				<u>Amount</u>
01 GENERAL FUND				\$30,250
				<u>Percent</u>
				100.00%

Long-Range Building Program Projects Detail - Approved Projects

Department: 5102 COMMISSIONER OF HIGHER ED
Version: 2007-5102-W-50

Project Title: HVAC System Repairs and Upgrades, MSU-GFCOT

Brief Description of Project:

Repair and upgrade the existing mechanical system at the MSU-Great Falls College of Technology.

Agency No: 5102 **Agency Name:** COMMISSIONER OF HIGHER ED
Program No: 01 **Program Name:** ADMINISTRATION PROGRAM

Statewide Priority: 16 **Cap. Proj. Bien:** 2007
Agency Priority: 17 **Cap. Proj. Request No:** 1159
Est. Completion Date: 10/30/2006 **Version:** 2007-5102-W-50

☒ Approved
☐ Disapproved

THIS PROJECT:

- ☐ Is an Original Facility
☒ Improves an Existing Facility
☐ Replaces an Existing Facility

Major Maintenance Class:

☐ Class I ☒ Class II ☐ Class III

LOCATION:

- ☒ Site on Owned Property
☐ Site to be Selected
☒ Site Already Selected

- ☒ Outside of 100 Year Flood Plain
☒ Utilities Already Available
☒ Access Already Available

ESTIMATED COST OF PROJECT:

1. Land Acquisition:	\$0	9. Contingency:	\$50,000
2. Site Investigation:	\$10,000	10. A&E Supervisory Fee:	\$0
3. Consultant Services:	\$70,000	11. Construction Mgmt:	\$0
4. Construction Costs:	\$500,000	12. Commissioning:	\$20,000
5. Site Development:	\$0	13. Construction Testing:	\$0
6. Utilities:	\$0	14. Percent for the Arts:	\$0
7. Telecomm. Systems:	\$0	15. Other:	\$0
8. Furnishings & Equipment	\$0	Total Estimated Cost:	\$650,000

PROJECT FUNDING:

Fund	Amount	Cash/ Bonded	Bill Number
05007	\$650,000	C	HB 0005
Total	\$650,000		

Long-Range Building Program Projects Detail - Approved Projects

Department: 5102 COMMISSIONER OF HIGHER ED
Version: 2007-5102-W-50

DESCRIPTION OF FACILITY:

General Description:

The existing COT was built in 1976 and has had one subsequent addition in 1998 for a total of 149,600 sf (excluding basement and mechanical space). This project includes HVAC repairs and improvements to the existing building. This project will address extensive deferred maintenance of the existing heating, ventilating, air conditioning systems and upgrading the domestic hot water system.

Impact on Existing Facilities:

This project will improve the existing facility.

EXPLANATION OF PROBLEM BEING ADDRESSED:

The deferred maintenance issues on the existing building continue to grow. The air handlers in the building are outdated and inefficient. The units will either be replaced or upgraded with new energy efficient features such as variable air volume equipment and new direct digital temperature control. The gas-fired furnaces are obsolete, failing, and parts are no longer available. The direct-expansion cooling systems are continually failing, causing system shut-downs and large refrigerant releases, which is an environmental concern as well as costly. The gas fired water heaters do not operate properly and need to be replaced. At the present time, these systems are operating by the 'band-aid' system, and it is not know how long this can continue. The heating system will be upgraded with a new hydronic heating system that will reduce the operation and maintenance of the system. The cooling systems will be upgraded with new units that are energy efficient and utilize a new refrigerant that meets current standards.

ALTERNATIVES CONSIDERED:

1. Continue to replace parts on outdated equipment as they fail.
2. Make major repairs and upgrades to the entire system.

Rationale for Selection of Particular Alternative:

The new heating, ventilating, air conditioning systems, and temperature controls will provide an improved comfort to the building while reducing O&M and energy costs to the facility.

GENERAL NARRATIVE:

This project addresses deferred maintenance items through the Facilities Condition Inventory (FCI) process. The deferred maintenance within the existing structure needs to be addressed as a priority. State Building Energy Program Bond Funds will be utilized to fund the energy efficiency improvements at the facility.

Long-Range Building Program Projects Detail - Approved Projects

Department: 6901 PUBLIC HEALTH & HUMAN SERVICES
Version: 2007-6901-W-50

Project Title: Facility Improvements, Montana State Hospital

Brief Description of Project:

This project will construct HVAC, seclusion room, and ADA improvements at Montana State Hospital.

Agency No: 6901
Program No: 33

Agency Name: PUBLIC HEALTH & HUMAN SERVICES
Program Name: ADDICTIVE & MENTAL DISORDERS

Statewide Priority: 17
Agency Priority: 2
Est. Completion Date: 06/30/2007

Cap. Proj. Blen: 2007
Cap. Proj. Request No: 1046
Version: 2007-6901-W-50

☒ Approved
☐ Disapproved

THIS PROJECT:

- ☐ Is an Original Facility
☒ Improves an Existing Facility
☐ Replaces an Existing Facility

Major Maintenance Class:

- ☐ Class I ☒ Class II ☒ Class III

LOCATION:

- ☒ Site on Owned Property
☒ Site to be Selected
☒ Site Already Selected

- ☐ Outside of 100 Year Flood Plain
☒ Utilities Already Available
☒ Access Already Available

ESTIMATED COST OF PROJECT:

1. Land Acquisition:	\$0	9. Contingency:	\$47,500
2. Site Investigation:	\$0	10. A&E Supervisory Fee:	\$0
3. Consultant Services:	\$63,000	11. Construction Mgmt:	\$0
4. Construction Costs:	\$485,000	12. Commissioning:	\$0
5. Site Development:	\$0	13. Construction Testing:	\$0
6. Utilities:	\$0	14. Percent for the Arts:	\$0
7. Telecomm. Systems:	\$0	15. Other:	\$0
8. Furnishings & Equipment	\$0	Total Estimated Cost:	\$595,500

PROJECT FUNDING:

Fund	Amount	Cash/	
		Bonded	Bill Number
05007	\$595,500	C	HB 0005
Total Funding:	\$595,500		

Long-Range Building Program Projects Detail - Approved Projects

Department: 6901 PUBLIC HEALTH & HUMAN SERVICES

Version: 2007-6901-W-50

DESCRIPTION OF FACILITY:

General Description:

Montana State Hospital is a state licensed federally certified 165 bed psychiatric hospital. The Spratt building houses 60 of the licensed beds. MSH provides health care to residents with addictive and mental disorders. Part of the treatment is to provide a quality of care living environment.

This project consolidates three requests into a campus-wide appropriation that will improve the ability to treat as well as the resident environment at the facility. This project includes: installation of air conditioning within the Spratt building, renovation of the seclusion areas within the new hospital to conform with current treatment methods, and the implementation of various ADA improvements within buildings as well outside in accessible areas of the campus.

Impact on Existing Facilities:

This project will have a positive impact on the existing facility by providing an increased quality of care environment.

Functional Space Requirements:

Other than space for compressors, pumps and ductwork etc. there are no functional space requirements associated with this project.

EXPLANATION OF PROBLEM BEING ADDRESSED:

Air Conditioning at Spratt.

For several months during the summer, temperatures inside the Spratt Building regularly exceed the maximum allowed by state and federal regulations. These conditions decrease the quality of environment and cause residents to become agitated and less responsive to treatment. With some residents there is an increase in aggressive behavior causing additional problems for other residents as well as the staff. This decreases the effectiveness of treatment programs resulting in longer stays for some residents.

Remodel Seclusion Rooms.

Each of the four wings of the new hospital have seclusion rooms near the nurse stations and adjacent to staff work areas. These rooms are used to temporarily house residents who have become unruly or aggressive and are a threat to other residents and staff or themselves. The rooms are like jail cells and do not reflect current standards of therapeutic treatment.

Campus ADA Improvements.

While not being in violation of ADA codes for existing construction various Warm Springs buildings, sidewalks, curbs, ramps and parking areas have less than desired accommodations for persons with disabilities.

Long-Range Building Program

Projects Detail - Approved Projects

Department: 6901 PUBLIC HEALTH & HUMAN SERVICES

Version: 2007-6901-W-50

ALTERNATIVES

CONSIDERED:

1. Fund these worthwhile improvements.
2. Fund only part of this request.
3. Do not fund this request.

Rationale for Selection of Particular Alternative:

The selected alternative is to construct these improvements as soon as possible to maintain the continues viability of this necessary facility. Every attempt should be made to provide the best treatment of addictive and mental disorders possible within our existing facilities. Rejection of this request would continue to subject residents and staff to unnecessary hardship that can be avoided.

GENERAL NARRATIVE:

Air conditioning is needed within the Spratt Building. This project will install air conditioning to provide a better care environment within the Spratt building. If built under current licensure standards this building would sleep 2 to a room, however due to exemptions allowed for preexisting facilities this facility has been operating with 4 to a bedroom. Combine this high occupancy with excessive room temperatures and this greatly decreases the quality of the treatment environment for residents and staff.

Renovation of the seclusion rooms within the new hospital will improve the quality of care for all residents. Each of the four wings of the new hospital have seclusion rooms near the nurse stations and adjacent to staff work areas. These rooms are used to temporarily house residents who have become unruly or aggressive and are a threat to other residents and staff or themselves. The purpose of this remodel is to provide an environment for these residents that relies less on confinement and restraint and conforms to current standards of therapeutic treatment.

The general campus ADA improvements to be undertaken as part of this appropriation will benefit residents, staff and visitors alike.

Long-Range Building Program Statewide Project Costs Upon Completion

Biennium: 2007 Version Type: W Version Seq. No: 50

Project Title: Facility Improvements, Montana State Hospital

Brief Description of Project:

This project will construct HVAC, seclusion room, and ADA improvements at Montana State Hospital.

Cap. Proj. Biennium 2007

Statewide Priority: 17

Agency Priority: 2

Est. Completion Date: 06/30/2007

Cap. Proj.

Request No: 1046

Version: 2007-6901-W-50

☒ Approved

☐ Disapproved

Agency No. 6901 **Agency Name:** PUBLIC HEALTH & HUMAN SERVICES

Program No. 33 **Program Name:** ADDICTIVE & MENTAL DISORDERS

Biennium: 2007

FTE	Personal Services	Operating Costs	Maintenance Expenses	Total Costs
0.00	\$0	\$20,000	\$0	\$20,000

Fund Type

07 AGENCY FUNDS

Amount \$20,000
Percent 100.00%

Biennium: 2009

FTE	Personal Services	Operating Costs	Maintenance Expenses	Total Costs
0.00	\$0	\$20,600	\$0	\$20,600

Fund Type

07 AGENCY FUNDS

Amount \$20,600
Percent 100.00%

Long-Range Building Program
Statewide Project Costs Upon Completion

Biennium: 2007 Version Type: W Version Seq. No: 50

Biennium: 2011

FTE	Personal Services	Operating Costs	Maintenance Expenses	Total Costs	
0.00	\$0	\$21,200	\$0	\$21,200	
<u>Fund Type</u>					<u>Amount</u>
07 AGENCY FUNDS					\$21,200
					<u>Percent</u>
					100.00%

Long-Range Building Program Projects Detail - Approved Projects

Department: 5102 COMMISSIONER OF HIGHER ED

Version: 2007-5102-W-50

Project Title: Upgrade Health Sciences HVAC Phase 2, UM-Missoula		Cap. Proj. Bien: 2007
Brief Description of Project: Complete the replacement of HVAC system and temperature controls in the Health Science building on the Missoula campus.		Cap. Proj. Request No: 1147
Agency No: 5102	Agency Name: COMMISSIONER OF HIGHER ED	Version: 2007-5102-W-50
Program No: 01	Program Name: ADMINISTRATION PROGRAM	<input checked="" type="radio"/> Approved <input type="radio"/> Disapproved
Statewide Priority: 18		
Agency Priority: 11		
Est. Completion Date: 06/30/2007		

THIS PROJECT:

- ☐ Is an Original Facility
☒ Improves an Existing Facility
☒ Replaces an Existing Facility

Major Maintenance Class:

- ☐ Class I ☒ Class II ☐ Class III

LOCATION:

- ☒ Site on Owned Property
☐ Site to be Selected
☒ Site Already Selected

- ☐ Outside of 100 Year Flood Plain
☒ Utilities Already Available
☒ Access Already Available

ESTIMATED COST OF PROJECT:

1. Land Acquisition:	\$0	9. Contingency:	\$74,000
2. Site Investigation:	\$0	10. A&E Supervisory Fee:	\$0
3. Consultant Services:	\$80,000	11. Construction Mgmt:	\$0
4. Construction Costs:	\$800,000	12. Commissioning:	\$16,000
5. Site Development:	\$0	13. Construction Testing:	\$0
6. Utilities:	\$0	14. Percent for the Arts:	\$0
7. Telecomm. Systems:	\$0	15. Other:	\$0
8. Furnishings & Equipment	\$0	Total Estimated Cost:	\$970,000

PROJECT FUNDING:

	<u>Fund</u>	<u>Amount</u>	<u>Cash/</u>	<u>Bonded</u>	<u>Bill Number</u>
	05007	\$970,000	C	HB 0005	

Total Funding: \$970,000

Long-Range Building Program

Projects Detail - Approved Projects

Department: 5102 COMMISSIONER OF HIGHER ED

Version: 2007-5102-W-50

DESCRIPTION OF FACILITY:

General Description:

The Health Science Building is a laboratory, classroom, and animal housing facility. It was constructed in 1962.

This project would complete the replacement of the HVAC system and the chiller for the entire building. These replacements would assure a reliable HVAC system for the facility.

Impact on Existing Facilities:

This project will have a positive impact on this facility by providing a reliable HVAC system.

EXPLANATION OF PROBLEM BEING ADDRESSED:

The HVAC system that supplies heating cooling to the animal housing space and the five upper floors are all original to the Health Science building. The systems have exceeded their life expectancy by ten years and need replacement. Recurring maintenance issues are expensive and the configuration of the mechanical room makes some repairs virtually impossible. Unexpected and extended outages to the HVAC equipment would adversely affect the animal labs and result in loss of programs.

ALTERNATIVES CONSIDERED:

1. Let the systems continue to deteriorate and assume the financial risk and programmatic losses due to equipment failure.
2. Partially fund this project at a level to make minimal repairs and partial replacements of failed systems only.
3. Fund the requested project fully.

Rationale for Selection of Particular Alternative:

This project needs full funding for continued reliable delivery of the programs at the university. The design and installation of the 1962 HVAC equipment was done with cost savings in mind, with no replacement access provided. The system design and construction to be funded with this request will provide for future component replacement and potential building expansion.

Long-Range Building Program Projects Detail - Approved Projects

Department: 5102 COMMISSIONER OF HIGHER ED

Version: 2007-5102-W-50

GENERAL NARRATIVE:

The HVAC system is original to the Health Science Building. The systems have exceeded their life expectancy by ten years and the maintenance costs and frequency of failures are increasing. The air conditioning, air handling unit, and dampers on the system that supplies the animal facilities are failing.

The original equipment was installed in the basement of the building and then the upper five floors were constructed above it, presenting a major problem. There is extremely limited access to remove existing equipment or install new. Therefore, an auxiliary mechanical room or temporary access will be constructed along the north wall to access the space for removal and installation of equipment. Since space access and the age of equipment are major concerns, both will be addressed within this project.

Phase 1 of the project was funded by the 58th Legislature. Phase 1 includes building a vault attached to the mechanical room and installing a new air handler and distribution system and temperature controls to supply conditioned air to the animal science lab. Phase 2 of the project, which is the current funding request, includes ground water wells to supply cooling to the building and to update the remaining heating, ventilating and air conditioning equipment and temperature controls in the building. Project funding is being augmented with Bond funds from the State Building Energy Program to fund the energy efficiency improvements.

Long-Range Building Program
Projects Detail - Approved Projects

Department: 5102 COMMISSIONER OF HIGHER ED
Version: 2007-5102-W-50

Project Title: Renovate Domestic Water Dist. Sys.,UM-Western		Cap. Proj. Bien: 2007
Brief Description of Project: Install new water service entrance and tie buildings to new mains to improve water pressure and availability on the Dillon campus.		Cap. Proj. Request No: 1145
Agency No: 5102	Agency Name: COMMISSIONER OF HIGHER ED	Version: 2007-5102-W-50
Program No: 01	Program Name: ADMINISTRATION PROGRAM	

THIS PROJECT:	Major Maintenance Class:	LOCATION:
<input type="checkbox"/> Is an Original Facility	<input type="checkbox"/> Class I <input checked="" type="checkbox"/> Class II <input type="checkbox"/> Class III	<input checked="" type="checkbox"/> Site on Owned Property
<input checked="" type="checkbox"/> Improves an Existing Facility		<input checked="" type="checkbox"/> Site to be Selected
<input type="checkbox"/> Replaces an Existing Facility		<input checked="" type="checkbox"/> Site Already Selected

ESTIMATED COST OF PROJECT:	
1. Land Acquisition:	\$5,000
2. Site Investigation:	\$0
3. Consultant Services:	\$26,000
4. Construction Costs:	\$135,000
5. Site Development:	\$0
6. Utilities:	\$0
7. Telecomm. Systems:	\$0
8. Furnishings & Equipment	\$0
9. Contingency:	\$12,700
10. A&E Supervisory Fee:	\$4,400
11. Construction Mgmt:	\$0
12. Commissioning:	\$0
13. Construction Testing:	\$0
14. Percent for the Arts:	\$0
15. Other:	\$0
Total Estimated Cost:	\$183,100

PROJECT FUNDING:	
	Cash/ Bonded
Fund	Amount
05007	\$183,100
	C
	HB 0005
Total Funding:	\$183,100

Long-Range Building Program Projects Detail - Approved Projects

Department: 5102 COMMISSIONER OF HIGHER ED

Version: 2007-5102-W-50

DESCRIPTION OF FACILITY:

General Description:

The University of Montana-Western campus is located in Dillon. The school has experienced low water pressure in some buildings and is concerned that low system pressure could affect fire-fighting flows in the event of a campus fire.

This project will provide for numerous Improvements to the campus water system, including new fire hydrants and a new campus water service entrance piping with valves, meter and backflow prevention devices.

Impact on Existing Facilities:

This project will improve the water system on this campus by providing greater water pressure and replacement of old and inadequately sized main water piping. Also, this will provide increased fire flows to hydrants connected to the water mains on campus.

Functional Space Requirements:

A small triangular space on adjoining land is to be acquired for the new metering station and connection to the city main.

EXPLANATION OF PROBLEM BEING ADDRESSED:

The campus experiences lack of minimum water pressure in certain buildings. Mains installed between 1930 and 1950 are too small, and building service connections are in need of replacement. Certain campus fire hydrants are in need of replacement.

ALTERNATIVES CONSIDERED:

1. Do nothing and live with inadequate water pressure and flows requiring increased maintenance cost, inconvenience to water users, toilets, etc.
2. Fund project and correct problem.

Rationale for Selection of Particular Alternative:

Improved water pressure will allow building functions to continue as they were designed and intended. New fire hydrants will allow for more efficient response in case of emergency. And the consolidation of mains and metering points will reduce city water and sewer construction fees, which amount to about 50% of the current water bill.

Long-Range Building Program Projects Detail - Approved Projects

Department: 5102 COMMISSIONER OF HIGHER ED

Version: 2007-5102-W-50

GENERAL NARRATIVE:

UM-Western has experienced increasing water pressure problems the past 10 years. Some of the problems are the small galvanized mains that were installed between 1930 and the 1950. As new buildings have been added, a new larger water main was installed on campus to provide greater flow and water pressure. This project connects our newer larger main to the city main eliminating pressure losses in the existing connections. City water and sewer construction fees are rising to the point that one meter at one service entrance is the least costly and will provide the least pressure loss in our system.

Changing out hydrants to the larger main will improve fire flows and safety. Also, new fire hydrants will be added to meet current fire code requirements. Six meters will be replaced by the new connection to the city main. This single metering point will decrease the billing costs to the campus.

Long-Range Building Program Projects Detail - Approved Projects

Department: 6101 DEPARTMENT OF ADMINISTRATION
Version: 2007-6101-W-50

Project Title: Upgrade Fire Alarm Systems, Statewide		Cap. Proj. Blent: 2007
Brief Description of Project: This project will repair, upgrade, or replace existing fire alarm systems throughout the state, including universities.		Cap. Proj. Request No: 1185
Agency No: 6101	Agency Name: DEPARTMENT OF ADMINISTRATION	Version: 2007-6101-W-50
Program No: 04	Program Name: ARCHITECTURE & ENGINEERING PGM	<input checked="" type="radio"/> Approved <input type="radio"/> Disapproved
Statewide Priority: 20		
Agency Priority: 21		
Est. Completion Date: 06/30/2007		

THIS PROJECT:

- ☐ Is an Original Facility
☒ Improves an Existing Facility
☒ Replaces an Existing Facility

Major Maintenance Class:

- ☐ Class I ☒ Class II ☐ Class III

LOCATION:

- ☒ Site on Owned Property
☒ Site to be Selected
☒ Site Already Selected

- ☐ Outside of 100 Year Flood Plain
☒ Utilities Already Available
☒ Access Already Available

ESTIMATED COST OF PROJECT:

1. Land Acquisition:	\$0	9. Contingency:	\$25,000
2. Site Investigation:	\$0	10. A&E Supervisory Fee:	\$0
3. Consultant Services:	\$25,000	11. Construction Mgmt:	\$0
4. Construction Costs:	\$350,000	12. Commissioning:	\$0
5. Site Development:	\$0	13. Construction Testing:	\$0
6. Utilities:	\$0	14. Percent for the Arts:	\$0
7. Telecomm. Systems:	\$0	15. Other:	\$0
8. Furnishings & Equipment	\$0	Total Estimated Cost:	\$400,000

PROJECT FUNDING:

Fund	Amount	Cash/ Bonded	Bill Number
05007	\$400,000	C	HB 0005
Total Funding:	\$400,000		

DESCRIPTION OF FACILITY:

General Description:

This appropriation will allow the repair, upgrade and replacement of fire alarm systems within state-owned facilities. New fire alarm systems within buildings where one does not currently exist may be installed under this statewide appropriation.

Long-Range Building Program Projects Detail - Approved Projects

Department: 6101 DEPARTMENT OF ADMINISTRATION
Version: 2007-6101-W-50

Impact on Existing Facilities:

This project will improve existing facilities.

EXPLANATION OF PROBLEM BEING ADDRESSED:

Some fire alarm systems within state buildings are quite old and have limited capability, are unreliable, or are obsolete to the extent that replacement parts are not available. In other buildings fire alarm systems may be nonexistent and while these buildings were built in compliance with fire codes in existence at the time of their construction, and therefore "grandfathered" under current code, the state may choose to install fire alarm systems in certain facilities due to other considerations.

ALTERNATIVES CONSIDERED:

1. Provide a modest sum of funds to the repair, upgrade and replace the highest priority fire alarm systems in state-owned buildings, located throughout the state.
2. Perform system repairs as components fail, with agency operational and maintenance funds.

Rationale for Selection of Particular Alternative:

A statewide coordinated effort to address the highest priority fire alarm system repairs, upgrades and replacements is the most logical choice. The highest priority needs substantially fall outside of what would be considered normal operations and maintenance activities.

Long-Range Building Program Projects Detail - Approved Projects

Department: 5102 COMMISSIONER OF HIGHER ED
Version: 2007-5102-W-50

Project Title: Classroom/Laboratory Upgrades, Montana Univ System		Cap. Proj. Bien: 2007
Brief Description of Project: Repair and upgrade classroom and laboratory buildings at various university system campuses statewide.		Cap. Proj. Request No: 1179
Agency No: 5102	Agency Name: COMMISSIONER OF HIGHER ED	Version: 2007-5102-W-50
Program No: 01	Program Name: ADMINISTRATION PROGRAM	● Approved ○ Disapproved
Statewide Priority: 21		
Agency Priority: 31		
Est. Completion Date: 08/01/2008		

THIS PROJECT:

- ☐ Is an Original Facility
- ☒ Improves an Existing Facility
- ☐ Replaces an Existing Facility

Major Maintenance Class:

- ☐ Class I ☒ Class II ☐ Class III

LOCATION:

- ☒ Site on Owned Property
- ☒ Site to be Selected
- ☐ Site Already Selected

- ☒ Outside of 100 Year Flood Plain
- ☒ Utilities Already Available
- ☒ Access Already Available

ESTIMATED COST OF PROJECT:

1. Land Acquisition:	\$0	9. Contingency:	\$60,000
2. Site Investigation:	\$20,000	10. A&E Supervisory Fee:	\$0
3. Consultant Services:	\$90,000	11. Construction Mgmt:	\$0
4. Construction Costs:	\$650,000	12. Commissioning:	\$20,000
5. Site Development:	\$0	13. Construction Testing:	\$10,000
6. Utilities:	\$0	14. Percent for the Arts:	\$0
7. Telecomm. Systems:	\$0	15. Other:	\$0
8. Furnishings & Equipment	\$150,000	Total Estimated Cost:	\$1,000,000

PROJECT FUNDING:

Fund	Amount	Cash/ Bonded	Bill Number
05007	\$1,000,000	C	HB 0005
Total	\$1,000,000		

Long-Range Building Program

Projects Detail - Approved Projects

Department: 5102 COMMISSIONER OF HIGHER ED

Version: 2007-5102-W-50

DESCRIPTION OF FACILITY:

General Description:

Many existing facilities have not been updated in keeping with the changes in academic programs; they are inadequate and outdated. This project includes renovation of existing classroom and laboratory facilities, updating mechanical, electrical and voice/data building infrastructure, remediation of hazardous materials and providing new lighting, finishes, furnishings and equipment.

Impact on

Existing Facilities:

Renovating antiquated and worn classrooms and labs and building systems will enhance the overall campus instructional environment.

Functional Space

Requirements:

Undetermined at this time.

EXPLANATION OF PROBLEM

BEING ADDRESSED:

The existing classrooms and laboratories are of varied age and technology. Modern teaching attributes including access to multimedia sources, electronic presentation, etc. are inadequate. There is a need for quality lighting, whiteboards, and abatement of hazardous materials (asbestos-containing finishes and insulation). Additionally, HVAC systems serving these rooms are not capable of providing a safe and comfortable environment with the increased loads in today's classrooms and laboratories.

ALTERNATIVES

CONSIDERED:

1. Do nothing.
2. Continue to provide minimal maintenance through operation budgets.
3. Fund the project to renovate the classrooms and laboratories to bring them up to current technological standards.

Rationale for Selection of Particular Alternative:

The ability to remain competitive in the recruiting of faculty and students is directly related to the quality of the facilities at our university campuses. Many classrooms and teaching labs have had little or no renovation since these buildings were constructed. There have been significant programmatic and technological changes in these learning environments and the lack of upgrading these facilities has resulted in inadequate laboratory and classroom support for instructional programs. And in the case of laboratories, safety issues are a decisive factor in the selection of this alternative.

**Long-Range Building Program
Projects Detail - Approved Projects**

Department: 5102 COMMISSIONER OF HIGHER ED
Version: 2007-5102-W-50

GENERAL NARRATIVE:

This appropriation will be allocated equally between Montana State University and the University of Montana. Each campus will identify the priorities on the main campus and associated campuses and submit their requests to the Department of Administration. The Architecture & Engineering Division of the Department of Administration will refine these requests and implement the improvements.

Long-Range Building Program
Projects Detail - Approved Projects

Department: 5102 COMMISSIONER OF HIGHER ED
Version: 2007-5102-W-50

Project Title: Facility Repairs & Improvements, MSU-Billings		Cap. Proj. Bien: 2007
Brief Description of Project: This project corrects code deficiencies in elevators, addresses life safety issues and installs new laboratory equipment.		Cap. Proj. Request No: 1182
Agency No: 5102	Agency Name: COMMISSIONER OF HIGHER ED	Version: 2007-5102-W-50
Program No: 01	Program Name: ADMINISTRATION PROGRAM	

THIS PROJECT:	LOCATION:
<input type="checkbox"/> Is an Original Facility	<input type="checkbox"/> Site on Owned Property
<input checked="" type="checkbox"/> Improves an Existing Facility	<input checked="" type="checkbox"/> Site to be Selected
<input type="checkbox"/> Replaces an Existing Facility	<input checked="" type="checkbox"/> Site Already Selected

Major Maintenance Class:	
<input type="checkbox"/> Class I	<input checked="" type="checkbox"/> Class II
<input type="checkbox"/> Class III	

ESTIMATED COST OF PROJECT:

1. Land Acquisition:	\$0	9. Contingency:	\$25,000
2. Site Investigation:	\$0	10. A&E Supervisory Fee:	\$0
3. Consultant Services:	\$45,000	11. Construction Mgmt:	\$0
4. Construction Costs:	\$325,000	12. Commissioning:	\$0
5. Site Development:	\$0	13. Construction Testing:	\$0
6. Utilities:	\$120,000	14. Percent for the Arts:	\$0
7. Telecomm. Systems:	\$0	15. Other:	\$0
8. Furnishings & Equipment	\$30,000	Total Estimated Cost:	\$545,000

PROJECT FUNDING:

<u>Fund</u>	<u>Amount</u>	<u>Cash/ Bonded</u>	<u>Bill Number</u>
05007	\$545,000	C	HB 0005
Total Funding:	\$545,000		

Long-Range Building Program Projects Detail - Approved Projects

Department: 5102 COMMISSIONER OF HIGHER ED
Version: 2007-5102-W-50

DESCRIPTION OF FACILITY:

General Description:

This project will:

- 1) Replace the hydraulic cylinder with a code compliant jack assembly in the Library's thirty-six yr old elevator and the traveling cable & wiring in Cisel Hall's twenty yr old elevator.
- 2) Install Fire Sprinkler Systems in the Library & McMullen Hall.
- 3) Construct the required infrastructure to support the installation/renovation of Laboratories/Classrooms in the Science Building.

Impact on Existing Facilities:

This project will Correct identified code deficiencies, improves life safety, and update fifty year old laboratories.

Functional Space Requirements:

No additional space is required as the project improves existing spaces.

EXPLANATION OF PROBLEM BEING ADDRESSED:

This project addresses much needed repairs to the only available elevators in both the Library and Cisel Hall; provides fire protection to the library, one of our most heavily occupied buildings; and provides fire protection for McMullen Hall, the center of all our campus administration. We've requested "Authority only" to upgrade existing laboratory/classrooms with new equipment, however some installations will require improvements to be made under this appropriation to make modifications to utility systems as well as floors, ceilings and lighting.

ALTERNATIVES CONSIDERED:

- 1) Do nothing and continue the risks associated with unprotected buildings and the possible failure of the elevators.
- 2) Make the needed repairs to the elevators.
- 3) Install fire suppression systems to safeguard property and lives.
- 4) Include maintenance & repair funds to insure adequate resources to upgrade labs/classrooms.

Long-Range Building Program Projects Detail - Approved Projects

Department: 5102 COMMISSIONER OF HIGHER ED

Version: 2007-5102-W-50

Rationale for Selection of Particular Alternative:

The recommended repairs and improvements will reduce our liabilities, our deferred maintenance backlog and assist with the installation of much needed laboratory/classroom equipment.

GENERAL NARRATIVE:

A portion of the LRP funds within this project are intended to provide the necessary infrastructure to support the installation of new equipment in the laboratories/classrooms renovations in the Science Building (See MSU-System General Spending Authority, LRPB Project # 51). The only additional O&M costs associated with this project would be a nominal amount for the annual inspection/testing of the newly installed fire sprinkler systems.

Long-Range Building Program Projects Detail - Approved Projects

Department: 6101 DEPARTMENT OF ADMINISTRATION
Version: 2007-6101-W-50

Project Title: Repair Elevators, Capital Complex

Brief Description of Project:

The project replaces worn components and modifies elevators to comply with current ADA requirement.

Agency No: 6101 **Agency Name:** DEPARTMENT OF ADMINISTRATION
Program No: 06 **Program Name:** GENERAL SERVICES PROGRAM

Statewide Priority: 23
Agency Priority: 1
Est. Completion Date: 12/01/2007

Cap. Proj. Bien: 2007
Cap. Proj. Request No: 1122
Version: 2007-6101-W-50

☒ Approved
☐ Disapproved

THIS PROJECT:

- ☐ Is an Original Facility
☒ Improves an Existing Facility
☒ Replaces an Existing Facility

Major Maintenance Class:

☐ Class I ☒ Class II ☐ Class III

LOCATION:

- ☒ Site on Owned Property
☒ Site to be Selected
☒ Site Already Selected

- ☐ Outside of 100 Year Flood Plain
☒ Utilities Already Available
☒ Access Already Available

ESTIMATED COST OF PROJECT:

1. Land Acquisition:	\$0	9. Contingency:	\$50,000
2. Site Investigation:	\$0	10. A&E Supervisory Fee:	\$0
3. Consultant Services:	\$50,000	11. Construction Mgmt:	\$0
4. Construction Costs:	\$700,000	12. Commissioning:	\$0
5. Site Development:	\$0	13. Construction Testing:	\$0
6. Utilities:	\$0	14. Percent for the Arts:	\$0
7. Telecomm. Systems:	\$0	15. Other:	\$0
8. Furnishings & Equipment	\$0	Total Estimated Cost:	\$800,000

PROJECT FUNDING:

		Cash/ Bonded
Fund	Amount	Bill Number
05007	\$800,000	C HB 0005
Total Funding:		\$800,000

GENERAL DESCRIPTION:

Description of Facility:

This project will upgrade existing Capitol complex elevators that have been in operation for over 55 years are in need of repairs, ADA modifications and component replacement.

Long-Range Building Program Projects Detail - Approved Projects

Department: 6101 DEPARTMENT OF ADMINISTRATION
Version: 2007-6101-W-50

Impact on Existing Facilities:

Maintaining the elevators in an efficient manner keeps the State current with all ADA and building code requirements. It is anticipated that elevator maintenance costs will be reduced as a result of these improvements.

EXPLANATION OF PROBLEM BEING ADDRESSED:

Elevators that are a half century old need major repairs and modifications. Parts are extremely hard to find and the down time and maintenance costs are becoming a major factor. Not all aspects of elevators are in compliance with the ADA guidelines for accessibility. Contract maintenance costs continue to rise due to the age and deficiencies of the elevators being services.

ALTERNATIVES CONSIDERED:

- 1) Upgrade elevators as major maintenance project with LRBP funds.
- 2) Repair elevators as maintenance item as they fail.

Rationale for Selection of Particular Alternative:

Addressing the elevator deficiencies as a bid package allows the contractor to complete the repairs more effectively than by multiple service calls. Updating to ADA standards and improving elevator reliability secures access to state programs that, in some instances, would not be accessible if the elevator is inoperable for repairs.

Long-Range Building Program Project Detail - All Projects

Department: 5102 COMMISSIONER OF HIGHER ED
Version: 2007-5102-W-50

Project Title: Healing Plant Phase 3, MSU-Bozeman

Brief Description of Project:

Healing Plant Phase 3 - Seismic design and renovation.

Agency No: 5102 Agency Name: COMMISSIONER OF HIGHER ED
Program No: 01 Program Name: ADMINISTRATION PROGRAM

Statewide Priority: 24
Agency Priority: 1
Est. Completion Date: 10/30/2006

Cap. Proj. Bien: 2007
Cap. Proj. Request No: 1151
Version: 2007-5102-W-5

☒ Approved
☐ Disapproved

THIS PROJECT:

- ☐ Is an Original Facility
☒ Improves an Existing Facility
☐ Replaces an Existing Facility

Major Maintenance Class:

- ☐ Class I ☒ Class II ☐ Class III

LOCATION:

- ☒ Site on Owned Property
☐ Site to be Selected
☐ Site Already Selected

- ☒ Outside of 100 Year Flood Plain
☒ Utilities Already Available
☒ Access Already Available

ESTIMATED COST OF PROJECT:

1. Land Acquisition:	\$0	9. Contingency:	\$150,000
2. Site Investigation:	\$0	10. A&E Supervisory Fee:	\$0
3. Consultant Services:	\$145,000	11. Construction Mgmt:	\$0
4. Construction Costs:	\$655,000	12. Commissioning:	\$0
5. Site Development:	\$0	13. Construction Testing:	\$0
6. Utilities:	\$0	14. Percent for the Arts:	\$0
7. Telecomm. Systems:	\$0	15. Other:	\$0
8. Furnishings & Equipment	\$0	Total Estimated Cost:	\$950,000

PROJECT FUNDING:

Fund	Amount	Cash/ Bonded	Bill Number
05007	\$950,000	C	HB 0005
Total Funding:	\$950,000		

DESCRIPTION OF FACILITY:

General Description:

The MSU Healing Plant was constructed in 1922. The boilers in the central plant provide steam to heat most of the central campus academic and residence facilities. This project will complete the seismic retrofit of the central plant.

Long-Range Building Program

Projects Detail - Approved Projects

Department: 5102 COMMISSIONER OF HIGHER ED

Version: 2007-5102-W-50

Impact on Existing Facilities:

This project will install seismic bracing inside the existing Heating Plant with minimal interruption to heating operations.

EXPLANATION OF PROBLEM BEING ADDRESSED:

The Heating Plant walls are unreinforced masonry from the 1922 construction. Additional seismic reinforcement is needed to improve survivability and minimize life safety risks during the next seismic event.

ALTERNATIVES CONSIDERED:

None can be considered, as this is a serious outstanding life safety issue.

GENERAL NARRATIVE:

The 54th Legislature provided funding to upgrade the Heating Plant equipment, which replaced two of the three old boilers, installed new central air compressors, replaced the original roof structure with a new seismically-braced roof system, and removed the seismic liability of the old obsolete (brick) smokesack. This current request will complete the seismic bracing of the remainder of the building, including steel framing to brace exterior walls and major openings in the Plant walls, parapet reinforcing, stabilization of exterior masonry, associated mechanical and electrical disruptions to Plant equipment, and some associated relocation of existing Plant equipment.

Long-Range Building Program Projects Detail - Approved Projects

Department: 5102 COMMISSIONER OF HIGHER ED

Version: 2007-5102-W-50

Project Title: Renov HVAC System - Science Complex, UM-Missoula

Brief Description of Project:

Upgrade HVAC equipment on the third and fourth floors of the Science Complex at the University of Montana - Missoula.

Agency No: 5102 Agency Name: COMMISSIONER OF HIGHER ED

Program No: 01 Program Name: ADMINISTRATION PROGRAM

Cap. Proj. Bien: 2007

Cap. Proj. Request No: 1178

Version: 2007-5102-W-50

Statewide Priority: 25

Agency Priority: 33

Est. Completion Date: 06/30/2007

☒ Approved

☐ Disapproved

☐ Is an Original Facility

☒ Improves an Existing Facility

☐ Replaces an Existing Facility

Major Maintenance Class:

☐ Class I ☒ Class II ☐ Class III

LOCATION:

☒ Site on Owned Property

☐ Site to be Selected

☒ Site Already Selected

☐ Outside of 100 Year Flood Plain

☒ Utilities Already Available

☒ Access Already Available

ESTIMATED COST OF PROJECT:

1. Land Acquisition:	\$0	9. Contingency:	\$38,000
2. Site Investigation:	\$0	10. A&E Supervisory Fee:	\$0
3. Consultant Services:	\$60,000	11. Construction Mgmt:	\$20,000
4. Construction Costs:	\$386,000	12. Commissioning:	\$15,000
5. Site Development:	\$0	13. Construction Testing:	\$0
6. Utilities:	\$0	14. Percent for the Arts:	\$0
7. Telecomm. Systems:	\$0	15. Other:	\$91,000
8. Furnishings & Equipment	\$0	Total Estimated Cost:	\$610,000

PROJECT FUNDING:

Fund	Amount	Cash/ Bonded	Bill Number
05007	\$610,000	C	HB 0005

Total Funding: \$610,000

Long-Range Building Program Projects Detail - Approved Projects

Department: 5102 COMMISSIONER OF HIGHER ED

Version: 2007-5102-W-50

DESCRIPTION OF FACILITY:

General Description:

The Science Complex building houses considerable research and instruction spaces. This project would be a continuation of the phased effort begun by HB #14 of the 55th legislative session to address the worn out HVAC equipment and to bring the interior laboratory environment to current air quality requirements on the 3rd & 4th floors.

Impact on

Existing Facilities:

This project would be the second of two phases to address worn out and insufficient HVAC systems with the building. This current request would address mechanical system needs of the 3rd & 4th floors. 1st & 2nd floor HVAC system replacement and exhaust air upgrades for the full facility have been completed.

EXPLANATION OF PROBLEM

BEING ADDRESSED:

The project has been broken into two phases as funding of the work has been sporadic. The first phase involved providing the building with adequate exhaust ventilation and new fume hoods as HVAC criteria for laboratory spaces has increased the need for sufficient air flows to protect occupants and students from potentially life threatening situations. The existing mechanical system is not only past its useful life, worn out, and demands large maintenance efforts, but it is completely incapable of meeting increased air volumes dictated by current laboratory standards. The first phase, now completed, also provided new air supply units of sufficient capacity to solve the situation on the 1st and 2nd floors. This second phase funding request will provide for replacement of the systems that serve the 3rd and 4th floors. The building contains a large amount of asbestos-containing spray-on fireproofing material to the structural steel beams and funding is included in this request for "manage-in-place" approach for those areas of asbestos affected by the new mechanical replacement effort on the 3rd and 4th floors.

Should funding for code/deferred maintenancelife safety issues be provided to the MUS, UM's portion of those funds may be committed to this project for full abatement/containment of all asbestos containing materials above the ceilings on the 3rd and 4th floors.

ALTERNATIVES

CONSIDERED:

1. If funding is not secured to continue the replacement effort, the mechanical systems on the 3rd and 4th floor will demand ever increasing maintenance and may eventually fail. The air quality will remain below current standards and safety in the building will remain compromised.
2. No other options present themselves.

Long-Range Building Program Projects Detail - Approved Projects

Department: 5102 COMMISSIONER OF HIGHER ED
Version: 2007-5102-WJ-50

Rationale for Selection of Particular Alternative:

The continuation of mechanical upgrades to the building is essential for a safe environment for the occupants and students. Abatement effort in the areas where mechanical work is being performed is a necessary EPA and OSHA regulatory compliance issue. There is a desire on the University's part to abate all areas of the building, but abatement beyond what is needed to accomplish the HVAC improvements will be paid for by funds outside of this request.

GENERAL NARRATIVE:

The Science Complex building HVAC replacement was funded by the 55th legislature at \$1.2 million. This amount was adequate to complete exhaust and fume hood work throughout the building and replacement of the air supply systems that serve the 1st and 2nd floor. Asbestos abatement was able to be accomplished only around the new fume hoods and in the mechanical rooms and spaces immediately adjacent to them.

The current request would be for a second phase of mechanical work to accomplish the needed upgrades on the 3rd and 4th floors of the building completing essential mechanical system upgrades and bringing the building's interior to current air quality standards.

Long-Range Building Program

Projects Detail - Approved Projects

Department: 5102 COMMISSIONER OF HIGHER ED

Version: 2007-5102-W-50

Project Title: Water/Sewer System Repairs & Maint., MSU-Bozeman		Cap. Proj. Blen: 2007
Brief Description of Project: Repair/replace water/sewer system elements in accordance w/ the completed Water/Sewer System Condition Assessment & Master Plan.		Cap. Proj. Request No: 1181
Agency No: 5102	Agency Name: COMMISSIONER OF HIGHER ED	Version: 2007-5102-W-50
Program No: 01	Program Name: ADMINISTRATION PROGRAM	<input checked="" type="radio"/> Approved <input type="radio"/> Disapproved

THIS PROJECT:

- ☒ Is an Original Facility
☒ Improves an Existing Facility
☐ Replaces an Existing Facility

Major Maintenance Class:

- ☐ Class I ☐ Class II ☒ Class III

LOCATION:

- ☒ Site on Owned Property
☐ Site to be Selected
☐ Site Already Selected

- ☒ Outside of 100 Year Flood Plain
☒ Utilities Already Available
☒ Access Already Available

ESTIMATED COST OF PROJECT:

1. Land Acquisition:	\$0	9. Contingency:	\$250,000
2. Site Investigation:	\$0	10. A&E Supervisory Fee:	\$0
3. Consultant Services:	\$150,000	11. Construction Mgmt:	\$0
4. Construction Costs:	\$1,100,000	12. Commissioning:	\$0
5. Site Development:	\$0	13. Construction Testing:	\$0
6. Utilities:	\$0	14. Percent for the Arts:	\$0
7. Telecomm. Systems:	\$0	15. Other:	\$0
8. Furnishings & Equipment	\$0	Total Estimated Cost:	\$1,500,000

PROJECT FUNDING:

Fund	Amount	Cash/ Bonded	Bill Number
05007	\$750,000	C	HB 0005
71200	\$750,000	C	HB 0005
Total Funding:	\$1,500,000		

Long-Range Building Program Projects Detail - Approved Projects

Department: 5102 COMMISSIONER OF HIGHER ED
Version: 2007-5102-W-50

DESCRIPTION OF FACILITY:

General Description:

MSU-Bozeman owns and maintains its own water distribution and effluent piping systems, and presently depends on a water/sewer infrastructure that spans the full age of the campus - over a century. These systems run the gamut of condition, adequacy, material types, maintainability and regulatory compliance.

Impact on Existing Facilities:

Various existing piping and other system components would be replaced, lined, removed or augmented as needed to address the greatest prioritized deficiencies. New piping runs may be added to address capacity or regulatory deficiencies.

EXPLANATION OF PROBLEM BEING ADDRESSED:

Facilities growth on campus has decreased access to direct-buried water/sewer lines, making access for repair or replacement increasingly difficult. Increased demands from growth, expanded fire protection and greater drainage needs, are being placed on systems with insufficient and static capacity.

Water main failures have been primarily corrosion-caused, and old, lead-joint lines (providing the major campus supply service) are increasingly suspect. Storm and sanitary sewer lines are in even worse condition, with numerous breaks, blockages, separations, shears, and alignment problems - common for old clay tile. Many sewer runs have flooded sections, and joint leakage is widespread - a recent sanitary repair revealed two significant leak voids. Storm sewers are significantly under-capacity due to decades of adding hard-surface area plus other growth demands, without commensurate expansion of storm sewer capacity.

It has been nearly 40 years since the last systemic evaluation of these systems and there has been insufficient funding to address the accumulating deferred maintenance during this time.

ALTERNATIVES CONSIDERED:

None.

GENERAL NARRATIVE:

Functional, reliable sewer and water systems of adequate capacity are a basic necessity to assure appropriate health, safety and welfare in support of the various aspects of MSU-Bozeman's mission. Failure of these systems is a threat to all campus operations, and flooding/back-ups risk costly damage to buildings and equipment. This project would address the highest-priority deficiencies identified by the completed Water/Sewer System Condition Assessment and Master Plan study. This work is intended to be funded with a combination of the total \$750,000 of state Long Range Building Funds plus a contribution of non-state funds in an amount commensurate with an engineering analysis reflecting system load demands and/or other utility rate design methodologies, with collaboration among the A&E Division, the engineer and the system users, up to and including a total possible contribution of \$750,000.

Long-Range Building Program

Projects Detail - Approved Projects

Department: 5102 COMMISSIONER OF HIGHER ED

Version: 2007-5102-W-50

Project Title: Upgrade Primary Electrical Distrib., MSU-Bozeman

Brief Description of Project:

Design installation of additional circuits, a new main feed and associated switchgear on the central campus.

Agency No: 5102 **Agency Name:** COMMISSIONER OF HIGHER ED
Program No: 01 **Program Name:** ADMINISTRATION PROGRAM

Cap. Proj. Bien: 2007

Cap. Proj. Request No: 1180

Version: 2007-5102-W-50

Statewide Priority: 27

Agency Priority: 35

Est. Completion Date: 12/31/2006

☒ Approved

☐ Disapproved

THIS PROJECT:

- ☒ Is an Original Facility
☒ Improves an Existing Facility
☐ Replaces an Existing Facility

Major Maintenance Class:

☐ Class I ☒ Class II ☐ Class III

LOCATION:

- ☒ Site on Owned Property
☐ Site to be Selected
☐ Site Already Selected

- ☐ Outside of 100 Year Flood Plain
☒ Utilities Already Available
☒ Access Already Available

ESTIMATED COST OF PROJECT:

1. Land Acquisition:	\$0	9. Contingency:	\$30,000
2. Site Investigation:	\$0	10. A&E Supervisory Fee:	\$0
3. Consultant Services:	\$225,000	11. Construction Mgmt:	\$0
4. Construction Costs:	\$245,000	12. Commissioning:	\$0
5. Site Development:	\$0	13. Construction Testing:	\$0
6. Utilities:	\$0	14. Percent for the Arts:	\$0
7. Telecomm. Systems:	\$0	15. Other:	\$0
8. Furnishings & Equipment	\$0	Total Estimated Cost:	\$500,000

PROJECT FUNDING:

<u>Fund</u>	<u>Amount</u>	<u>Cash/ Bonded</u>	<u>Bill Number</u>
05007	\$250,000	C	HB 0005
71200	\$250,000	C	HB 0005
Total			
Funding:	\$500,000		

Long-Range Building Program Projects Detail - Approved Projects

Department: 5102 COMMISSIONER OF HIGHER ED

Version: 2007-5102-W-50

DESCRIPTION OF FACILITY:

General Description:

MSU-Bozeman's 15KV electric distribution system provides electric service to all of the campus. The last system load analysis and update was performed approximately 15 years ago and the campus has sustained significant growth since that time.

Impact on

Existing Facilities:

When construction is completed, the existing 15KV distribution system would be expanded by connection of an additional feeder, new distribution circuits and switchgear. These modifications are required to provide safe, reliable system operations.

EXPLANATION OF PROBLEM

BEING ADDRESSED:

The existing campus electric distribution system is nearing its capacity and will not accommodate anticipated load growth or load demand. System reliability and operational safety are at risk. An updated load analysis, additional substation feeder, additional distribution circuits, and associated switchgear are needed before the remaining available substation space is usurped by rapidly growing area customer demand - if we miss this current opportunity to dedicate the remaining substation capacity for MSU's use, future costs to resolve the situation will be significantly higher.

ALTERNATIVES

CONSIDERED:

None.

Rationale for Selection of Particular Alternative:

The proposed work must be pursued as soon as practical - ignoring substation capacity, system reliability and operational safety issues is not a viable option.

GENERAL NARRATIVE:

The latest electric load analysis indicates that two additional distribution circuits are needed to handle load demand and reliability needs, and to make emergency recovery safe and reliable for the academic and research facilities on campus. The modeling indicates that, in the event of losing one of the main cable feeds from the substation, or losing the switchgear breaker, the remaining equipment would be overloaded. This project will perform a current system loading analysis, and design a new main feed from the substation, new distribution feeders and associated switchgear to meet growing campus demand. Some initial construction work and/or purchase of system components may also be performed. The work is intended to be funded with a combination of the total of \$250,000 of state Long Range Building Funds plus a contribution of non-state Auxiliary revenue funds in an amount commensurate with an engineering analysis reflecting system load demands and/or other utility rate design methodologies, with collaboration among the A&E Division, the engineer and the users, up to and including a total possible contribution of \$250,000.

Long-Range Building Program Projects Detail - Approved Projects

Department: 5102 COMMISSIONER OF HIGHER ED
Version: 2007-5102-W-50

Project Title: Facility Repairs & Improvements, MSU-AES

Brief Description of Project:

This project will fund facility repairs and improvements at various Agriculture Experiment Stations across the state.

Cap. Proj. Bien: 2007
Cap. Proj. Request No: 1153
Version: 2007-5102-W-50

Statewide Priority: 28
Agency Priority: 5
Est. Completion Date: 05/31/2007

Agency No: 5102 **Agency Name:** COMMISSIONER OF HIGHER ED
Program No: 01 **Program Name:** ADMINISTRATION PROGRAM

THIS PROJECT:

- ☐ Is an Original Facility
☒ Improves an Existing Facility
☐ Replaces an Existing Facility

Major Maintenance Class:

☒ Class I ☒ Class II ☐ Class III

LOCATION:

- ☒ Site on Owned Property
☐ Site to be Selected
☐ Site Already Selected

- ☒ Outside of 100 Year Flood Plain
☒ Utilities Already Available
☒ Access Already Available

ESTIMATED COST OF PROJECT:

1. Land Acquisition:	\$0	9. Contingency:	\$50,000
2. Site Investigation:	\$0	10. A&E Supervisory Fee:	\$0
3. Consultant Services:	\$45,000	11. Construction Mgmt:	\$0
4. Construction Costs:	\$385,000	12. Commissioning:	\$0
5. Site Development:	\$0	13. Construction Testing:	\$0
6. Utilities:	\$0	14. Percent for the Arts:	\$0
7. Telecomm. Systems:	\$0	15. Other:	\$0
8. Furnishings & Equipment	\$0	Total Estimated Cost:	\$480,000

PROJECT FUNDING:

<u>Fund</u>	<u>Amount</u>	<u>Cash/</u> <u>Bonded</u>	<u>Bill Number</u>
05007	\$480,000	C	HB 0005
Total	\$480,000		

Long-Range Building Program Projects Detail - Approved Projects

Department: 5102 COMMISSIONER OF HIGHER ED
Version: 2007-5102-W-50

DESCRIPTION OF FACILITY:

General Description:

MSU performed a facilities needs assessment encompassing all of the Ag Experiment Stations in August of 2004. The assessment documented significant deferred maintenance and regulatory compliance needs at each station. This appropriation will allow several stations to address some of the highest priority facility needs.

Impact on

Existing Facilities:

All of the requested projects relate to maintenance/renovation of existing facilities and can be accomplished with minimal disruption to operations.

Functional Space

Requirements:

Not applicable.

EXPLANATION OF PROBLEM

BEING ADDRESSED:

Problems being addressed include installation of chemical holding tanks to meet compliance standards; replace failing potable water well; electrical maint; barn maint; storage building repairs; and miscellaneous deferred maintenance.

ALTERNATIVES

CONSIDERED:

1. Fund and complete the improvements proposed in this request at the earliest possible time.
2. Defer this project until additional funding becomes available.

Rationale for Selection of Particular Alternative:

These improvements should be constructed at the earliest possible opportunity. Deferral until future biennium exposes the university, staff and visitors to unnecessary risks and interruption of operations.

GENERAL NARRATIVE:

This project will address Agriculture Experiment Station repairs and maintenance needs that have been accumulating into a deferred maintenance backlog. Improvements to be addressed will impact virtually all stations and include, but are not limited to: chemical storage improvements and hazardous material abatement at Post Farm, CARC, and SARC; potable and non-potable water system repair and replacement at Red Bluff, NARC and SARC; and building repairs and maintenance at Post Farm, EARC, Nutrition Center, Fort Ellis, and CARC.

Long-Range Building Program

Statewide Project Costs Upon Completion

Biennium: 2007 Version Type: W Version Seq. No: 50

Project Title: Facility Repairs & Improvements, MSU-AES

Brief Description of Project:

This project will fund facility repairs and improvements at various Agriculture Experiment Stations across the state.

Agency No. 5102 Agency Name: COMMISSIONER OF HIGHER ED
Program No. 01 Program Name: ADMINISTRATION PROGRAM

Cap. Proj. Biennium 2007

Statewide Priority: 28

Agency Priority: 5

Est. Completion Date: 05/31/2007

Cap. Proj. Request No: 1153

Version: 2007-S102-W-50

☒ Approved

☐ Disapproved

Biennium: 2009

FTE	Personal Services	Operating Costs	Maintenance Expenses	Total Costs
0.01	\$657	\$650	\$1,138	\$2,445
Fund Type				Amount Percent
01 GENERAL FUND				\$2,445 100.00%

Biennium: 2011

FTE	Personal Services	Operating Costs	Maintenance Expenses	Total Costs
0.01	\$1,181	\$1,169	\$2,072	\$4,422
Fund Type				Amount Percent
01 GENERAL FUND				\$4,422 100.00%

Long-Range Building Program
Statewide Project Costs Upon Completion

Biennium: 2007 Version Type: W Version Seq. No: 50

Biennium: 2013

FTE	Personal Services	Operating Costs	Maintenance Expenses	Total Costs
0.01	\$1,253	\$1,240	\$2,198	<u>\$4,691</u>
<u>Fund Type</u>				<u>Amount</u>
01 GENERAL FUND				\$4,691
				<u>Percent</u>
				100.00%

Long-Range Building Program

Projects Detail - Approved Projects

Department: 6901 PUBLIC HEALTH & HUMAN SERVICES

Version: 2007-6901-W-50

Project Title: Facility Improvements, MDC-Boulder

Brief Description of Project:
The project replaces flooring and windows in Building 104 and replaces the gymnasium and stage floor; it also improves accessibility.

Agency No: 6901

Agency Name: PUBLIC HEALTH & HUMAN SERVICES

Program No: 10

Program Name: DISABILITY SERVICES DIVISION

Statewide Priority: 29

Agency Priority: 9

Est. Completion Date: 07/01/2007

Cap. Proj. Bien: 2007

Cap. Proj. Request No: 1053

Version: 2007-6901-W-50

☐ Is an Original Facility

☒ Improves an Existing Facility

☐ Replaces an Existing Facility

Major Maintenance Class:

☐ Class I ☒ Class II ☐ Class III

LOCATION:

☒ Site on Owned Property

☐ Site to be Selected

☒ Site Already Selected

☒ Outside of 100 Year Flood Plain

☒ Utilities Already Available

☒ Access Already Available

ESTIMATED COST OF PROJECT:

1. Land Acquisition:	\$0	9. Contingency:	\$30,000
2. Site Investigation:	\$3,000	10. A&E Supervisory Fee:	\$0
3. Consultant Services:	\$25,000	11. Construction Mgmt:	\$0
4. Construction Costs:	\$0	12. Commissioning:	\$0
5. Site Development:	\$161,140	13. Construction Testing:	\$0
6. Utilities:	\$0	14. Percent for the Arts:	\$0
7. Telecomm. Systems:	\$0	15. Other:	\$0
8. Furnishings & Equipment	\$0	Total Estimated Cost:	\$219,140

PROJECT FUNDING:

Fund	Amount	Cash/ Bonded	Bill Number
05007	\$219,140	C	HB 0005
Total Funding:	\$219,140		

DESCRIPTION OF FACILITY:
General Description:

This project is to replace the wood floor of the gymnasium and stage in Building 102, installs door openers & hold open devices and replaces flooring and windows in Building 104.

Long-Range Building Program Projects Detail - Approved Projects

Department: 6901 PUBLIC HEALTH & HUMAN SERVICES

Version: 2007-6901-W-50

Impact on Existing Facilities:

This project would improve appearances, reduce utility consumption, improve occupant comfort, make buildings more accessible and resolve conflict with code officials.

Functional Space Requirements:

All work improves existing areas.

EXPLANATION OF PROBLEM BEING ADDRESSED:

The floors have also undergone wear after continuous use for many years. Nail protrude and can not be re sealed due to the thinness of the wood. The asbestos tile floors in 104 are cracked and worn which raises health and liability concerns. The windows in 104 are single pane and do not seal properly. Exterior doors without automatic openers that are used regularly by unescorted handicapped residents limit their independence. Staff disregard Fire Marshal directives by wedging open corridor doors that are required to be closed.

ALTERNATIVES CONSIDERED:

The options are to:

- 1) Replace the worn floors and windows and improve accessibility, or
- 2) Do a limited amount of work such as windows, but defer other work
- 3) Do nothing.

Rationale for Selection of Particular Alternative:

Availability of one time funds allowed projects that have been needed for some time, but are not serious enough to effectively compete with higher priorities when funds are severely limited.

Long-Range Building Program Projects Detail - Approved Projects

Department: 5102 COMMISSIONER OF HIGHER ED
Version: 2007-5102-W-50

Project Title: Campus Improvements, MSU-Northern		Cap. Proj. Bien: 2007
Brief Description of Project: The project will relocate parking to reduce vehicular/pedestrian conflicts, improve accessibility, and address deferred maintenance issues		Cap. Proj. Request No: 1171
Agency No: 5102	Agency Name: COMMISSIONER OF HIGHER ED	Version: 2007-5102-W-50
Program No: 01	Program Name: ADMINISTRATION PROGRAM	

THIS PROJECT:

- ☐ Is an Original Facility
☒ Improves an Existing Facility
☐ Replaces an Existing Facility

Major Maintenance Class:

- ☐ Class I ☐ Class II ☒ Class III

LOCATION:

- ☒ Site on Owned Property
☐ Site to be Selected
☒ Site Already Selected

- ☒ Outside of 100 Year Flood Plain
☒ Utilities Already Available
☒ Access Already Available

ESTIMATED COST OF PROJECT:

1. Land Acquisition:	\$0	9. Contingency:	\$50,000
2. Site Investigation:	\$15,000	10. A&E Supervisory Fee:	\$9,000
3. Consultant Services:	\$105,000	11. Construction Mgmt:	\$0
4. Construction Costs:	\$150,000	12. Commissioning:	\$0
5. Site Development:	\$496,000	13. Construction Testing:	\$35,000
6. Utilities:	\$80,000	14. Percent for the Arts:	\$0
7. Telecomm. Systems:	\$0	15. Other:	\$0
8. Furnishings & Equipment	\$0	Total Estimated Cost:	\$940,000

PROJECT FUNDING:

Fund	Cash/		Bill Number
	Amount	Bonded	
05007	\$640,000	C	HB 0005
71200	\$300,000	C	HB 0005
Total Funding:	\$940,000		

Long-Range Building Program Projects Detail - Approved Projects

Department: 5102 COMMISSIONER OF HIGHER ED
Version: 2007-5102-W-50

DESCRIPTION OF FACILITY:

General Description:

MSU Northern is the Montana University System's four-year education institution serving Montana's north-central and northeastern tier. The campus, in accordance with its Master Plan, is committed to revitalizing the institution into a more attractive and pedestrian friendly campus. This project will develop a campus quadrangle and restrict most vehicular traffic to the perimeter of the campus. It will improve access for physically impaired students and address problems created by years of deferring maintenance.

Impact on

Existing Facilities:

Completion of this project will not only correct significant campus infrastructure issues, but will also improve pedestrian safety and accessibility. It will remove the central parking lot from the campus core to a perimeter location and replace it with an attractive and pedestrian-friendly campus quadrangle. It will also mitigate some of the handicapped accessibility issues inherent with the topography of the campus.

Functional Space

Requirements:

This project is primarily exterior work and will be concentrated on the most heavily used portions of campus.

EXPLANATION OF PROBLEM

BEING ADDRESSED:

The Cowan parking lot, which occupies the most heavily used and potentially most attractive outdoor space on campus, was poorly conceived and constructed. Its location causes pedestrian/vehicular interface conflicts and safety concerns. Because it is crowned towards buildings it directs surface water toward them without providing sufficient relief outlets: in an attempt to alleviate this defect builders placed curbs between the parking lot and the buildings: this creates barriers to the physically impaired. Inadequate drainage combines with inappropriate subsurface soils to deteriorate pavements and some sections of retaining walls and sidewalks are deteriorated.

Campus topography impairs pedestrian circulation from the lower to the upper campus and the existing lower-to-upper campus pedestrian ways are dangerously deteriorated as well as not code or ADA compliant.

One of the major concerns for MSU-N is the recruitment and retention of a viable student base. The deteriorated state of the campus grounds and building exteriors presents as very unappealing first and lasting impression.

ALTERNATIVES

CONSIDERED:

- 1) Continue to allow the campus to deteriorate and operate in an undesirable environment.
- 2) Develop and implement a systematic plan to address the maintenance backlog.
- 3) Correct deficiencies on individual basis.

Long-Range Building Program

Projects Detail - Approved Projects

Department: 5102 COMMISSIONER OF HIGHER ED

Version: 2007-5102-W-50

Rationale for Selection of Particular Alternative:

The option selected addresses the more significant and pressing infrastructure deficiencies and maintenance issues identified and develops a more attractive, functional and safe campus center.

GENERAL NARRATIVE:

Much of the MSU-N campus grounds and building envelopes are in dire need of replacement or extensive upgrades. This project will develop an attractive pedestrian campus core, correct deferred maintenance problems, correct unsafe pedestrian ways, and improve ADA accessibility on campus.

Replacement parking will be constructed on the periphery of campus with non state funds.

Long-Range Building Program Projects Detail - Approved Projects

Department: 6901 PUBLIC HEALTH & HUMAN SERVICES
Version: 2007-6901-W-50

Project Title: Demolish Abandoned Buildings, DPHHS		Cap. Proj. Bien: 2007
Brief Description of Project: This project will demolish abandoned buildings within the Warm Springs and Boulder campuses of DPHHS.		Cap. Proj. Request No: 1060
Agency No: 6901	Agency Name: PUBLIC HEALTH & HUMAN SERVICES	Version: 2007-6901-W-50
Program No: 33	Program Name: ADDICTIVE & MENTAL DISORDERS	
		<input checked="" type="radio"/> Approved
		<input type="radio"/> Disapproved

THIS PROJECT:

- ☐ Is an Original Facility
- ☒ Improves an Existing Facility
- ☐ Replaces an Existing Facility

Major Maintenance Class:

- ☐ Class I
- ☐ Class II
- ☐ Class III

LOCATION:

- ☒ Site on Owned Property
- ☐ Site to be Selected
- ☒ Site Already Selected

- ☐ Outside of 100 Year Flood Plain
- ☐ Utilities Already Available
- ☐ Access Already Available

ESTIMATED COST OF PROJECT:

1. Land Acquisition:	\$0	9. Contingency:	\$160,000
2. Site Investigation:	\$75,000	10. A&E Supervisory Fee:	\$0
3. Consultant Services:	\$80,000	11. Construction Mgmt:	\$0
4. Construction Costs:	\$1,600,000	12. Commissioning:	\$0
5. Site Development:	\$0	13. Construction Testing:	\$0
6. Utilities:	\$0	14. Percent for the Arts:	\$0
7. Telecomm. Systems:	\$0	15. Other:	\$15,000
8. Furnishings & Equipment	\$0	Total Estimated Cost:	\$1,930,000

PROJECT FUNDING:

Fund	Amount	Cash/ Bonded	Bill Number
05007	\$1,930,000	C	HB 0005

Total Funding: **\$1,930,000**

General Description of Facility:

This project is to abate and demolish 15 abandoned buildings at Montana State Hospital in Warm Springs, and 1 abandoned building at Montana Developmental Center in Boulder. A complete list of the buildings to be included in this appropriation is included in the General Narrative.

Long-Range Building Program

Projects Detail - Approved Projects

Department: 6901 PUBLIC HEALTH & HUMAN SERVICES

Version: 2007-6901-W-50

Impact on Existing Facilities:

This project will have a positive impact on both of these campuses by abating and removing old, abandoned, unsafe buildings.

EXPLANATION OF PROBLEM BEING ADDRESSED:

The buildings included in this request are unable to meet code requirements for patient occupancy and have been determined to be unnecessary for the continued function of these facilities. The search for alternative uses or ownership of these buildings in their present locations has not been successful.

As many of these buildings have been abandoned for over a decade, they are deteriorating from exposure to the elements and vandalism. On the Warm Springs and Boulder campuses resident's have free access to all portions of the campus and are at risk of injury if they enter one of these buildings. Aside from being an attractive nuisance and safety hazard for residents, these abandoned and deteriorating buildings detract from the overall appearance and therapeutic atmosphere of the campus.

ALTERNATIVES CONSIDERED:

1. Renovate and restore buildings for administrative and public use.
2. Provide funding to begin addressing the backlog of demolition projects within these Department of Public Health and Human Services campuses.
3. Defer demolition to a future biennium. Secure broken windows and doors to minimize the ability for residents and vandals to enter these hazardous buildings.

Rationale for Selection of Particular Alternative:

The suggested alternative is to fund this project and work towards reducing the backlog of demolition projects at these two campuses.

The use of these buildings as administrative space is not necessary for the continued function of the facilities, and would go against past legislative decisions to consolidate and down size administrative and treatment operations at these institutional campuses. Additionally, most of the buildings recommended for demolition are deteriorated to the point that it would be less expensive to construct new administrative space in its place which, in addition to the dilemma of "location", makes these buildings extremely unattractive to private interests.

To defer this project again, as has been for a number of biennium, would delay the inevitable, place this burden upon future building programs when adequate funding may not be available, and subject the state to continuing liability exposure.

Long-Range Building Program Projects Detail - Approved Projects

Department: 6901 PUBLIC HEALTH & HUMAN SERVICES

Version: 2007-6901-W-50

GENERAL NARRATIVE:

Actions beyond the control of Montana State Hospital, including the down size/consolidation of the hospital and continually evolving mental health care building codes, have resulted in almost half of the buildings within the operational area of the campus becoming abandoned. Many of the buildings have been abandoned since the 1970's and 1980's, with the average length of abandonment of 14 years. Buildings to be demolished within the Warm Springs campus include: Administration Annex, Warren Building, Children's building, Scanlan building, Linen Supply, Commissary, Butcher Shop, Unit 85-86, Women's Correctional Center, Old Maintenance Building, Old Carpenter shop, Old Storage barn, Receiving Hospital, Food Center, and Expansion Unit.

A 1970's thru 1990's consolidation of the Montana Developmental Center facility resulted in the Old Administration Building's abandonment in the 1980's. Since that time the roof structure has begun to fail, which has progressed to deterioration of the roof structure and floors below. Although the Architecture & Engineering Division has attempted to find alternative owners for this older facility, the deteriorated nature of this building and location within the MDC campus has discouraged interest in private ownership and use.

The Architecture & Engineering Division's estimate of the cost of abatement demolition of all buildings listed within this project is \$2.9 million, which exceeds the requested appropriation by one third. It is the intent of the Division to leverage the cost savings that may be attainable by concurrent demolitions at the Warm Springs campus, along with disposal of nonhazardous demolition debris within the Warm Springs property in accordance with DEQ regulations. The Warm Springs property, approximately 1300 acres outside of the campus core, is currently leased to the Department of Fish, Wildlife & Parks and it is the intent of this project for the Architecture & Engineering Division and the Department of Fish, Wildlife & Parks to work together to enable the state to see this substantial cost savings. To the extent that project costs may exceed this appropriation request, additional funds may have to be appropriated by future legislatures to complete the demolition of all listed buildings.

Long-Range Building Program

Projects Detail - Approved Projects

Department: 5113 SCHOOL FOR THE DEAF & BLIND

Version: 2007-5113-W-50

Project Title: Facility Improvements, MSDB-Great Falls		Cap. Proj. Bien: 2007
Brief Description of Project: This project will complete numerous repairs, upgrades and improvements to Montana School for the Deaf and Blind.		Cap. Proj. Request No: 1090
Agency No: 5113	Agency Name: SCHOOL FOR THE DEAF & BLIND	Version: 2007-5113-W-50
Program No: 01	Program Name: ADMINISTRATION PROGRAM	

THIS PROJECT:

- ☐ Is an Original Facility
☒ Improves an Existing Facility
☐ Replaces an Existing Facility

Major Maintenance Class:

- ☐ Class I ☒ Class II ☐ Class III

LOCATION:

- ☒ Site on Owned Property
☐ Site to be Selected
☒ Site Already Selected

- ☒ Outside of 100 Year Flood Plain
☒ Utilities Already Available
☒ Access Already Available

Statewide Priority: 32

Agency Priority: 1

Est. Completion Date: 09/01/2007

Cap. Proj. Request No: 1090

Version: 2007-5113-W-50

☒ Approved
☐ Disapproved

ESTIMATED COST OF PROJECT:

1. Land Acquisition:	\$0	9. Contingency:	\$40,000
2. Site Investigation:	\$0	10. A&E Supervisory Fee:	\$0
3. Consultant Services:	\$30,500	11. Construction Mgmt:	\$0
4. Construction Costs:	\$236,500	12. Commissioning:	\$0
5. Site Development:	\$10,000	13. Construction Testing:	\$0
6. Utilities:	\$0	14. Percent for the Arts:	\$0
7. Telecomm. Systems:	\$75,000	15. Other:	\$0
8. Furnishings & Equipment	\$8,000	Total Estimated Cost:	\$400,000

PROJECT FUNDING:

<u>Fund</u>	<u>Amount</u>	<u>Cash/</u>	<u>Bonded</u>	<u>Bill Number</u>
05007	\$400,000	C		HB 0005
Total Funding:	\$400,000			

Long-Range Building Program Projects Detail - Approved Projects

Department: 5113 SCHOOL FOR THE DEAF & BLIND
Version: 2007-5113-W-50

DESCRIPTION OF FACILITY:

General Description:

This project will upgrade the Montana School for the Deaf and Blind (MSDB) phone and fire alarm systems; it will replace warped exterior siding on the cottages and worn flooring; improve Aspen Hall by replacing the energy inefficient west curtain wall, installing a new heating system and replacing T12 lights with more efficient fixtures and address other facility maintenance needs.

Impact on

Existing Facilities:

The project will allow MSDB to incorporate functionality available with the new digital technology into its phone system; it will improve notification of fire for deaf students and faculty; it will replace an old dishwasher to provide more reliable kitchen operation; it will reduce maintenance responsibilities and generally improve the campus by addressing numerous deferred maintenance issues.

Functional Space

Requirements:

Aspen Hall is 8,724 square feet; the 2 housing cottages are 20,700 square feet each and the academic building is 44,734 square feet.

EXPLANATION OF PROBLEM

BEING ADDRESSED:

Buildings at MSDB range in age from 20 to 50 years old. Some systems have become obsolete and are difficult for facility maintenance personnel to maintain; others require updating to provide a safe and effective teaching and living environment for the sensory impaired students served by the school.

ALTERNATIVES

CONSIDERED:

- 1) Continue to operate with the existing systems and replace/repair components as they fail.
- 2) Fund only the class I maintenance projects and those that are critical to life safety.
- 3) Fund all projects requested
- 4) Fund those projects that are deemed most important to maintaining a quality educational and living environment for the schools' population.

Rationale for Selection of Particular Alternative:

Option 4 was selected as there is adequate one time funds in the budget to address those projects that are most critical to the schools' mission. The improvements requested by MSDB which are not included in this project either will be addressed with other funds, including DEQ energy program funds, or are not appropriate for long range building program funds and must be addressed within the MSDB operational budget.

Long-Range Building Program

Projects Detail - Approved Projects

Department: 5113 SCHOOL FOR THE DEAF & BLIND

Version: 2007-5113-W-50

GENERAL NARRATIVE:

The Aspen project will reduce energy consumption and the project will be supported with State Energy Bond Funds in an amount commensurate with the projected energy savings.

Long-Range Building Program Project Detail - All Projects

Department: 6901 PUBLIC HEALTH & HUMAN SERVICES

Version: 2007-6901-W-50

Project Title: Secure Housing Unit, MDC-Boulder

Brief Description of Project:

The project will provide a more secure and durable living environment for physically aggressive residents.

Agency No: 6901

Agency Name: PUBLIC HEALTH & HUMAN SERVICES

Program No: 10 **Program Name:** DISABILITY SERVICES DIVISION

Statewide Priority: 33

Agency Priority: 3

Est. Completion Date: 07/01/2007

Cap. Proj. Bien: 2007

Cap. Proj. Request No: 1047

Version: 2007-6901-W-5

☒ Approved

☐ Disapproved

THIS PROJECT:

- ☒ Is an Original Facility
- ☒ Improves an Existing Facility
- ☐ Replaces an Existing Facility

Major Maintenance Class:

- ☐ Class I
- ☐ Class II
- ☒ Class III

LOCATION:

- ☒ Site on Owned Property
- ☒ Site to be Selected
- ☐ Site Already Selected

- ☒ Outside of 100 Year Flood Plain
- ☒ Utilities Already Available
- ☒ Access Already Available

ESTIMATED COST OF PROJECT:

1. Land Acquisition:	\$0	9. Contingency:	\$287,000
2. Site Investigation:	\$5,000	10. A&E Supervisory Fee:	\$0
3. Consultant Services:	\$220,000	11. Construction Mgmt:	\$0
4. Construction Costs:	\$1,590,000	12. Commissioning:	\$0
5. Site Development:	\$100,000	13. Construction Testing:	\$30,000
6. Utilities:	\$200,000	14. Percent for the Arts:	\$0
7. Telecomm. Systems:	\$0	15. Other:	\$0
8. Furnishings & Equipment	\$100,000	Total Estimated Cost:	\$2,542,000

PROJECT FUNDING:

<u>Fund</u>	<u>Amount</u>	<u>Cash/</u>	<u>Bonded</u>	<u>Bill Number</u>
05007	\$2,542,000	C		HB 0005
Total	\$2,542,000			

Long-Range Building Program Project Detail - All Projects

Department: 6901 PUBLIC HEALTH & HUMAN SERVICES

Version: 2007-6901-W-50

DESCRIPTION OF FACILITY:

General Description:

Montana Developmental Center is a state-licensed federally certified 112 bed Long Term Care facility providing intermediate care for the mentally retarded. For several years emphasis has shifted from treating residents with developmental disabilities to those with behavioral problems and with the passage of SB 35 by the 58th legislature, MDC is now admitting criminal placements. Current facilities are not adequate to provide care for residents with aggressive and violent behaviors. This project envisions the creation of secure residential units that meet the ICF/DD rules and align with developing ICFMR licensure requirements to allow federal reimbursement if that program adjusts to the changing demands of the states. The design will allow segregation with in the units and clustering of 2 or 3 units to meet the demands of a fluctuating populations.

Impact on

Existing Facilities:

This project will provide living environments that meet the needs of staff and residents as MDC accepts individuals with more acute behavioral problems.

Functional Space

Requirements:

Each secure housing unit will be approximately 3,500 square feet. There will be associated site preparation, utility and infrastructure extensions as require^{ed} to support the project.

EXPLANATION OF PROBLEM

BEING ADDRESSED:

The 58th Legislature passed SB 35 that allowed the courts to sentence an individual with developmental disabilities to DPHHS. MDC's population of both criminal and civil commitments with aggressive behavioral problems has grown to 8 residents. The current housing units are not designed for this type of resident and do not provide the necessary level of durability, protection for the residents and staff, and segregation of populations. A temporary housing situation was established in a vacant portion of building 104, however it does not create a residential setting and can not be expanded to accommodate the anticipated future growth in this population.

ALTERNATIVES

CONSIDERED:

DPHHS must accept court and civil ordered residents, and in order to comply with this function DPHHS has two options:

- 1) Place the residents in out-of-state care facilities, or
- 2) Place the residents at MDC since MDC is the most appropriate facility in the state to manage these residents.

If MDC continues to provide services to residents that exhibit aggressive behaviors they need to have adequate facilities or be exposed to an increased liability to injury to both residents and staff. Options include renovating existing space, or constructing new group homes.

Long-Range Building Program Project Detail - All Projects

Department: 6901 PUBLIC HEALTH & HUMAN SERVICES

Version: 2007-6901-W-50

Rationale for Selection of Particular Alternative:

Managing the residents in Montana is the logical, cost effective option because MDC has the staff and support facilities to manage these residents but simply lacks appropriate housing.

The Non-ambulatory unit, 16 ABC is being vacated and is being considered for an adaptive renovation into a secure housing unit. A/E's initial investigation into 16 ABC raises concerns regarding the ability to cost-effectively renovate the structure and meet the programmatic and ICF/DD licensure requirements. At this point in the analysis it appears that new construction may prove to be a more cost effective and efficient solution. Both options will be investigated and developed through design and the better of the 2 solution selected.

Long-Range Building Program Projects Detail - Approved Projects

Department: 6101 DEPARTMENT OF ADMINISTRATION
Version: 2007-6101-W-50

Project Title: Upgrade 1100 North Last Chance Gulch		Cap. Proj. Bien: 2007
Brief Description of Project: Upgrade mechanical systems, install an elevator, replace windows, renovate the drill area and complete other building improvements.		Cap. Proj. Request No: 1117
Agency No: 6101	Agency Name: DEPARTMENT OF ADMINISTRATION	Version: 2007-6101-W-50
Program No: 06	Program Name: GENERAL SERVICES PROGRAM	

THIS PROJECT:

- ☒ Is an Original Facility
☒ Improves an Existing Facility
☐ Replaces an Existing Facility

Major Maintenance Class:

- ☐ Class I ☐ Class II ☒ Class III

LOCATION:

- ☒ Site on Owned Property
☐ Site to be Selected
☒ Site Already Selected

- ☒ Outside of 100 Year Flood Plain
☒ Utilities Already Available
☒ Access Already Available

ESTIMATED COST OF PROJECT:

1. Land Acquisition:	\$0	9. Contingency:	\$155,500
2. Site Investigation:	\$4,600	10. A&E Supervisory Fee:	\$0
3. Consultant Services:	\$170,000	11. Construction Mgmt:	\$0
4. Construction Costs:	\$1,334,000	12. Commissioning:	\$0
5. Site Development:	\$42,600	13. Construction Testing:	\$5,000
6. Utilities:	\$0	14. Percent for the Arts:	\$0
7. Telecomm. Systems:	\$21,000	15. Other:	\$0
8. Furnishings & Equipment	\$75,300	Total Estimated Cost:	\$1,808,000

PROJECT FUNDING:

Fund	Amount	Bonded	Cash/ Bill Number
05007	\$1,808,000	C	HB 0005
Total Funding:	\$1,808,000		

Long-Range Building Program Projects Detail - Approved Projects

Department: 6101 DEPARTMENT OF ADMINISTRATION
Version: 2007-6101-W-50

DESCRIPTION OF FACILITY:

General Description:

The building is a 4-story building that formerly housed Department of Military Affairs and Disaster & Emergency Services operations. The building is now 80% occupied by the Department of Environmental Quality, but the drill floor remains unoccupied. This project is an adaptive renovation to accommodate the needs of the new tenants, optimize utilization of available space, and address deferred maintenance issues. With completion of this project, the building will better serve the needs of state employees.

Impact on

Existing Facilities:

Renovation of this office building would provide efficient modern work space for agencies and provide employees and visitors with a flexible, accessible, ergonomic, energy efficient, and aesthetically pleasing environment.

Functional Space

Requirements:

The building is 52,685 square feet. All work will be within the existing footprint except for a small addition for the new entry and elevator and associated site modifications.

EXPLANATION OF PROBLEM

BEING ADDRESSED:

The building was constructed in 1942 as an armory for the Montana National Guard and the lower floors were altered in 1985 to house the Emergency Operations Center. DMA and EOC moved their operations into new, more secure facilities at Fort Harrison and transferred the building to General Services Division in 2002. GSD has not been able to optimally use the building due to the incompatibility of the armory spaces as a functional office building. In addition, the recent reconfiguration of the adjacent street intersection has restricted vehicular access to the site and diminished pedestrian and handicapped access to the building's front door.

The building requires renovations including the repair and upgrade of mechanical, electrical, and communications systems; accessibility improvements; and modifications that increase worker productivity and building efficiency essential to an up-to-date office building.

ALTERNATIVES

CONSIDERED:

- 1) Continue to use the building in its current condition and make minor renovations as funds allow.
- 2) Sell the building and construct a new 52,685 sf replacement office building.
- 3) Renovate the building as proposed.

Long-Range Building Program Projects Detail - Approved Projects

Department: 6101 DEPARTMENT OF ADMINISTRATION

Version: 2007-6101-W-50

Rationale for Selection of Particular Alternative:

Option 1 ignores deferred maintenance and accessibility deficiencies in the building, leads to ineffective building utilization and continues to absorb building operational costs without gaining the benefit of occupying the space. Costs to develop a new, comparably sized building would be in the range of \$10,000,000; it is not anticipated that the building could be sold for anywhere near that amount. Option 3 is the most feasible and cost effective approach for providing space for the State's employees.

GENERAL NARRATIVE:

Except for renovations in the lower 2 floors, the building is much the same as originally built in 1942 as an armory. It is unrealistic to expect the building to serve a new mission without being updated and renovated to match the needs of state employees currently occupying the building. This project not only optimizes the utilization of the building, but also addresses deferred maintenance issues and improves access to this facility for the physically impaired.

Long-Range Building Program Projects Detail - Approved Projects

Department: 6401 DEPT. OF CORRECTIONS
Version: 2007-6401-W-50

Project Title: Improve Perimeter Security, MSP-Deer Lodge		Cap. Proj. Bien: 2007
Brief Description of Project: Replace concertina barbed tape along the perimeter fence and upgrade the industries compound perimeter security fence.		Cap. Proj. Request No: 1073
Agency No: 6401	Agency Name: DEPT. OF CORRECTIONS	Version: 2007-6401-W-50
Program No: 03	Program Name: SECURE CUSTODY FACILITIES	
		Statewide Priority: 35
		Agency Priority: 1
		Est. Completion Date: 01/01/2006
		<input checked="" type="radio"/> Approved <input type="radio"/> Disapproved

THIS PROJECT:

- ☒ Is an Original Facility
☒ Improves an Existing Facility
☒ Replaces an Existing Facility

Major Maintenance Class:

- ☐ Class I ☐ Class II ☒ Class III

LOCATION:

- ☒ Site on Owned Property
☐ Site to be Selected
☒ Site Already Selected

- ☒ Outside of 100 Year Flood Plain
☒ Utilities Already Available
☒ Access Already Available

ESTIMATED COST OF PROJECT:

1. Land Acquisition:	\$0	9. Contingency:	\$90,000
2. Site Investigation:	\$10,000	10. A&E Supervisory Fee:	\$0
3. Consultant Services:	\$90,000	11. Construction Mgmt:	\$0
4. Construction Costs:	\$0	12. Commissioning:	\$0
5. Site Development:	\$1,200,000	13. Construction Testing:	\$5,000
6. Utilities:	\$5,000	14. Percent for the Arts:	\$0
7. Telecomm. Systems:	\$0	15. Other:	\$0
8. Furnishings & Equipment	\$0	Total Estimated Cost:	\$1,400,000

PROJECT FUNDING:

<u>Fund</u>	<u>Amount</u>	<u>Cash/</u>	<u>Bonded</u>	<u>Bill Number</u>
05007	\$1,400,000	C		HB 0005
Total	\$1,400,000			

Long-Range Building Program

Projects Detail - Approved Projects

Department: 6401 DEPT. OF CORRECTIONS

Version: 2007-6401-W-50

DESCRIPTION OF FACILITY:

General Description:

This project will replace approximately 7170 linear feet of the brittle and broken perimeter fence concertina barbed tape with detainer hook and barb tape in the same configuration. It will upgrade the single industries compound fence to a more durable single fence that is protected with MSP's perimeter detection system. Because MSP has the unique expertise of working with concertina tape, project funds will purchase the concertina tape, protective gear and equipment for handling the tape; the removal of the existing material and installation of the new material will be performed by MSP personnel and with inmate labor as deemed appropriate by MSP. Chain link fence replacement will be bid to a contractor.

Impact on

Existing Facilities:

Construction of a new perimeter fence and adding adequate lighting will make a very positive impact on the Industries compound and the entire MSP campus in general. Increased lighting has obvious security advantages with improved visibility. The new fence will provide an adequate security barrier reducing the potential for major incidents.

EXPLANATION OF PROBLEM

BEING ADDRESSED:

The existing concertina tape has a reduced security value because as it gets old, it becomes brittle and breaks from wind movement. A security audit of the industries compound perimeter fence revealed some major security issues. The original construction of the fence was poor; there are no concrete footings under the fence fabric and the fabric itself was second hand when installed. The fence could be easily penetrated by vehicles and provides only marginal protection from inmate escape. The audit recommended a new double perimeter fence with a monitoring system be constructed.

ALTERNATIVES

CONSIDERED:

1. Replace the deficient barbed tape as the highest priority and defer upgrading the security compound.
2. Modify the existing industries fence and add monitoring to improve security.
3. Add an additional fence outside the existing industries fence and add a monitoring system.
4. Replace existing industries fence with a new double perimeter fence including monitoring system and area lighting.

Long-Range Building Program Projects Detail - Approved Projects

Department: 6401 DEPT. OF CORRECTIONS
Version: 2007-6401-W-50

Rationale for Selection of Particular Alternative:

The concertina tape is becoming less effective and should be replaced. The final design of the upgrade to the industries compound will need to be developed to provide a reasonable level of security for the inmates, provide for growth in the industries program, and provide for the safe and secure movement of vehicles into and out of the compound. The preferred solution will most generally follow alternative #3, a single fence and expanding the existing detection system to monitor movement at this fence. High mast area lighting may be omitted from the project as the compound is vacated at the end of the work day. MSP recently installed fence lighting to enhance the perimeter security, and compound lighting and the significant ongoing operational cost is a MCE responsibility.

Long-Range Building Program

Projects Detail - Approved Projects

Department: 5706 DEPT NAT RESOURCE/CONSERVATION

Version: 2007-5706-W-50

Project Title: Replace Clearwater Unit Fire Cache, DNRC		Cap. Proj. Bien: 2007
Brief Description of Project: Construct a new fire cache at the Clearwater Unit to replace a the existing shop and cache that is a converted chicken coop.		Cap. Proj. Request No: 1135
Agency No: 5706	Agency Name: DEPT NAT RESOURCE/CONSERVATION	Version: 2007-5706-W-50
Program No: 02	Program Name: Major Program 2	Statewide Priority: 36
		Agency Priority: 3
		Est. Completion Date: 10/01/2006

THIS PROJECT:

- ☐ Is an Original Facility
☐ Improves an Existing Facility
☒ Replaces an Existing Facility

Major Maintenance Class:

- ☐ Class I ☒ Class II ☐ Class III

LOCATION:

- ☒ Site on Owned Property
☐ Site to be Selected
☒ Site Already Selected

- ☐ Outside of 100 Year Flood Plain
☒ Utilities Already Available
☒ Access Already Available

- ☒ Approved
☐ Disapproved

ESTIMATED COST OF PROJECT:

1. Land Acquisition:	\$0	9. Contingency:	\$20,000
2. Site Investigation:	\$5,000	10. A&E Supervisory Fee:	\$0
3. Consultant Services:	\$20,000	11. Construction Mgmt:	\$0
4. Construction Costs:	\$190,000	12. Commissioning:	\$0
5. Site Development:	\$5,000	13. Construction Testing:	\$2,000
6. Utilities:	\$6,000	14. Percent for the Arts:	\$0
7. Telecomm. Systems:	\$2,000	15. Other:	\$0
8. Furnishings & Equipment	\$0	Total Estimated Cost:	\$250,000

PROJECT FUNDING:

Fund	Amount	Cash/ Bonded	Bill Number
05007	\$250,000	C	HB 0005
Total Funding:	\$250,000		

GENERAL DESCRIPTION OF FACILITY:

General Description:

Construct a new building to house adequate staff offices, heated shop, fire cache, and 2 bays for parking wildland fire engines during the winter months. The building will be a handicapped accessible, slab-on-grade structure.

Long-Range Building Program Projects Detail - Approved Projects

Department: 5706 DEPT NAT RESOURCE/CONSERVATION
Version: 2007-5706-W-50

Impact on Existing Facilities:

The new facility will provide comfortable working environments for the permanent staff and adequate protection of emergency vehicles so that they are operational in event of a wildland fire. It replaces 2 very old, rodent infested small buildings that have been in use for many years and will be demolished.

Functional Space Requirements:

This project attempts to address the fire cache needs and office space deficiency at the Clearwater Unit. It will provide a vehicle shop area with a work bench, a fire cache with shelves and cabinets for tool and equipment storage, 2 bays for housing the fire engines, and office and training space with restroom/showers as funds allow. The building is anticipated to be about 3,500 square feet.

EXPLANATION OF PROBLEM BEING ADDRESSED:

The existing building, currently being used as a shop, was assembled from an old lookout. It is, and has been, extremely inadequate for the needs of the unit. It is not heated and is too small to work in, so equipment repair and maintenance may not get done when needed or in a timely manner. The building currently being used as a fire cache was originally a chicken coop. It is not adequate to provide protection for equipment, supplies, and materials from the weather. Its use is very limited for storing equipment and supplies. Since the closest stores available for purchasing supplies and materials is 25 miles away, the Unit is required to have items available in case of emergencies and to meet program objectives. Both of the buildings are mouse and rat infested and can't be sealed adequately to eliminate this health, safety, and economic problem.

ALTERNATIVES CONSIDERED:

The existing buildings would need to be completely rebuilt and expanded in order to provide adequate space. They would also need to be sealed-up completely so that mice and rats could not inhabit them. Working outside regularly during inclement weather or parking fire engines out of the elements during the winter months are not a realistic options.

Rationale for Selection of Particular Alternative:

Demolition and new construction provides a safe and healthy environment in which to conduct business and eliminate severe health risks associated with hantavirus. It provides adequate space so employees can effectively complete projects within program management objectives and improves equipment life by providing heated, dry, air tight storage for supplies, and equipment. A new building affords a professional looking site by eliminating 2 dilapidated buildings and reduces maintenance & repair costs.

Long-Range Building Program

Statewide Project Costs Upon Completion

Biennium: 2007 Version Type: W Version Seq. No: 50

Project Title: Replace Clearwater Unit Fire Cache, DNRC **Cap. Proj. Biennium** 2007

Brief Description of Project:

Construct a new fire cache at the Clearwater Unit to replace a the existing shop and cache that is a converted chicken coop.

Cap. Proj. Request No: 1135

Version: 2007-5706-W-50

☒ Approved

☐ Disapproved

Est. Completion Date: 10/01/2006

Agency No. 5706 **Agency Name:** DEPT NAT RESOURCE/CONSERVATIO

Program No. 02 **Program Name:** Major Program 2

Biennium: 2007

FTE	Personal Services	Operating Costs	Maintenance Expenses	Total Costs
0.00	\$0	\$4,500	\$0	\$4,500

Fund Type

01 GENERAL FUND

Amount \$4,500
Percent 100.00%

Biennium: 2009

FTE	Personal Services	Operating Costs	Maintenance Expenses	Total Costs
0.00	\$0	\$14,000	\$0	\$14,000

Fund Type

01 GENERAL FUND

Amount \$14,000
Percent 100.00%

Long-Range Building Program
Statewide Project Costs Upon Completion

Biennium: 2007 Version Type: W Version Seq. No: 50

Biennium: 2011

FTE	Personal Services	Operating Costs	Maintenance Expenses
0.00	\$0	\$14,400	\$0

Total Costs
\$14,400

Fund Type
01 GENERAL FUND

Amount
\$14,400

Percent
100.00%

Long-Range Building Program Project Detail - All Projects

Department: 6901 PUBLIC HEALTH & HUMAN SERVICES
Version: 2007-6901-W-50

Project Title: Special Care Unit Renovations, EMVH-Glendale

Brief Description of Project:

Remodel north wing of Eastern Montana Veterans Home to provide a 16 bed special care unit and convert west wing to nursing beds.

Agency No: 6901

Agency Name: PUBLIC HEALTH & HUMAN SERVICES

Program No: 22

Program Name: SENIOR & LONG-TERM CARE

Cap. Proj. Blen: 2007

Cap. Proj. Request No: 1048

Version: 2007-6901-W-5

Statewide Priority: 37

Agency Priority: 4

Est. Completion Date: 06/01/2006

☒ Approved

☐ Disapproved

THIS PROJECT:

☐ Is an Original Facility

☒ Improves an Existing Facility

☐ Replaces an Existing Facility

Major Maintenance Class:

☐ Class I

☐ Class II

☐ Class III

LOCATION:

☒ Site on Owned Property

☐ Site to be Selected

☒ Site Already Selected

☒ Outside of 100 Year Flood Plain

☒ Utilities Already Available

☒ Access Already Available

ESTIMATED COST OF PROJECT:

1. Land Acquisition:	\$0	9. Contingency:	\$38,000
2. Site Investigation:	\$0	10. A&E Supervisory Fee:	\$11,400
3. Consultant Services:	\$45,600	11. Construction Mgmt:	\$0
4. Construction Costs:	\$380,000	12. Commissioning:	\$0
5. Site Development:	\$0	13. Construction Testing:	\$0
6. Utilities:	\$0	14. Percent for the Arts:	\$0
7. Telecomm. Systems:	\$0	15. Other:	\$0
8. Furnishings & Equipment	\$0	Total Estimated Cost:	\$475,000

PROJECT FUNDING:

Fund	Amount	Cash/ Bonded	Bill Number
02260	\$475,000	C	HB 0005
Total Funding:	\$475,000		

Long-Range Building Program Project Detail - All Projects

Department: 6901 PUBLIC HEALTH & HUMAN SERVICES
Version: 2007-6901-W-50

DESCRIPTION OF FACILITY:

General Description:

Eastern Montana Veterans Home is a state licensed, federally certified 80 bed Long Term Care Facility. Of the 80 beds, 10 are in a designated Special Care Unit (SCU) treating residents with alzheimers and dementia related illness. The SCU is full and there is a waiting list. With the increasing average age of our general population dementia-related diseases are on the increase and there is a need to provide additional beds offering this specialized treatment at this facility.

Impact on Existing Facilities:

This project will have a positive impact on the facility by providing additional Special Care Unit beds.

Functional Space Requirements:

The work will involve remodeling existing space. Approximately 4,400 square feet of the north wing will be converted to a special care unit with access into the activities/dining area and secure outdoor courtyard; the existing SCU will be converted back to nursing care beds.

EXPLANATION OF PROBLEM BEING ADDRESSED:

The existing 10 bed Special Care Unit has been full since beginning operations. There is a long waiting period for veterans that require the specialized treatment offered in the unit. Veterans have to be turned away because there is a lack of beds dedicated to the treatment of dementia related illness. Additional beds need to be added to accommodate the existing demand. The remodel of a portion of the north wing will provide 16 SCU beds designed to provide this specialized treatment.

ALTERNATIVES CONSIDERED:

- 1) Convert existing nursing beds into a larger Special Care Unit.
- 2) Continue with the ten bed unit and put applicants on a waiting list or turn them away.

Rationale for Selection of Particular Alternative:

Option 1) allows the nursing home to better serve the needs of the veteran population.

**Long-Range Building Program
Project Detail - All Projects**

Department: 6901 PUBLIC HEALTH & HUMAN SERVICES
Version: 2007-6901-W-50

GENERAL NARRATIVE:

The project changes floor finish, fixtures, and mechanical systems in 8 double occupancy rooms to make them acceptable for the special needs of dementia patients. It modifies support service areas, adds a nursing station and adds doors to secure the unit. Access will be provided to the existing SOL activities/dining room which will be expanded into the adjoining single bedroom. The facility's 80 bed capacity will be maintained by converting another singlebed room into a double bedroom room by removing its private shower.

Long-Range Building Program
Projects Detail - Approved Projects

Department: 6901 PUBLIC HEALTH & HUMAN SERVICES
Version: 2007-6901-W-50

Project Title: Facility Renov. & Improvements, MVH-Columbia Falls

Brief Description of Project:

This project includes the repair/renovation of the Service Building and Superintendent's Residence as well as various site improvements.

Agency No: 6901 Agency Name: PUBLIC HEALTH & HUMAN SERVICES
Program No: 22 Program Name: SENIOR & LONG-TERM CARE

Statewide Priority: 38
Agency Priority: 21
Est. Completion Date: 10/30/2008
Cap. Proj. Bien: 2007
Cap. Proj. Request No: 1066
Version: 2007-6901-W-50

☒ Approved
☐ Disapproved

THIS PROJECT:

- ☐ Is an Original Facility
☒ Improves an Existing Facility
☐ Replaces an Existing Facility

Major Maintenance Class:

- ☒ Class I ☒ Class II ☒ Class III

LOCATION:

- ☒ Site on Owned Property
☐ Site to be Selected
☐ Site Already Selected

- ☐ Outside of 100 Year Flood Plain
☐ Utilities Already Available
☐ Access Already Available

ESTIMATED COST OF PROJECT:

1. Land Acquisition:	\$0	9. Contingency:	\$18,750
2. Site Investigation:	\$0	10. A&E Supervisory Fee:	\$11,250
3. Consultant Services:	\$45,000	11. Construction Mgmt:	\$15,000
4. Construction Costs:	\$375,000	12. Commissioning:	\$0
5. Site Development:	\$0	13. Construction Testing:	\$0
6. Utilities:	\$0	14. Percent for the Arts:	\$0
7. Telecomm. Systems:	\$0	15. Other:	\$0
8. Furnishings & Equipment	\$0	Total Estimated Cost:	\$465,000

PROJECT FUNDING:

Fund	Amount	Cash/ Bonded	Bill Number
02260	\$465,000	C	HB 0005
Total Funding:	\$465,000		

Long-Range Building Program

Projects Detail - Approved Projects

Department: 6901 PUBLIC HEALTH & HUMAN SERVICES

Version: 2007-6901-W-50

DESCRIPTION OF FACILITY:

General Description:

Montana Veterans' Home, located in Columbia Falls, is comprised of nine buildings. Besides the new hospital which was constructed in the 1980's, certain other site buildings were built between 1900 and 1920 and are in need of substantial repair, maintenance and upgrades.

This project will focus on the highest priority needs within the Service building and Superintendent's Residence and to the extent that is accomplished other site improvements may be undertaken, as funds allow.

Impact on

Existing Facilities:

This project will improve existing facilities.

Functional Space

Requirements:

Improvements will take place in occupied buildings, so coordination will be required to reduce unnecessary conflicts and inconvenience.

EXPLANATION OF PROBLEM BEING ADDRESSED:

The Service Building and Superintendent's Residence, both listed on the Historic Register, are in need of substantial repairs, maintenance and upgrades to be utilized to their fullest potential and prevent further deterioration. Additionally, numerous site deficiencies exist such as deteriorated curbs/sidewalks and insufficient site lighting.

ALTERNATIVES

CONSIDERED:

- 1) Fund repairs and upgrades to these buildings and restore them to fully functional facilities.
- 2) Continue to defer repairs and upgrades.

Rationale for Selection of Particular Alternative:

These two buildings must be made fully functional in order to accommodate the needs of this facility. To continue to defer repairs and upgrades keeps these buildings from being used to their full potential and may eventually lead to neglect and demolition.

**Long-Range Building Program
Projects Detail - Approved Projects**

Department: 6901 PUBLIC HEALTH & HUMAN SERVICES
Version: 2007-6901-W-50

GENERAL NARRATIVE:

The Service Building and Superintendent's Residence at Montana Veterans' Home will be repaired and upgraded with this project. Identified improvements at both buildings include roof replacement, window replacement, asbestos abatement, exterior and interior finishes, wiring and lighting upgrades, and general carpentry repairs.

To the extent that funds remain upon the completion of priority work at each building, or in the event that higher priority facility needs arise, additional improvements may be addressed including, but not limited to: improvements to main hospital boiler; asbestos abatement in old boiler plant and tunnels; deteriorated sidewalks, ramps, curbs and gutters; and deficient site lighting.

Long-Range Building Program Projects Detail - Approved Projects

Department: 6901 PUBLIC HEALTH & HUMAN SERVICES
Version: 2007-6901-W-50

Project Title: Authority to Construct Chapel, MSH - Warm Springs		Cap. Proj. Bien: 2007
Brief Description of Project: Authority to construct a chapel with private funds, to be located within the Montana State Hospital Campus at Warm Springs.		Cap. Proj. Request No: 1067
Agency No: 6901	Agency Name: PUBLIC HEALTH & HUMAN SERVICES	Version: 2007-6901-W-50
Program No: 33	Program Name: ADDICTIVE & MENTAL DISORDERS	Statewide Priority: 39
		Agency Priority: 22
		Est. Completion Date: 06/30/2010

THIS PROJECT:

- ☒ Is an Original Facility
☐ Improves an Existing Facility
☐ Replaces an Existing Facility

Major Maintenance Class:

- ☐ Class I ☐ Class II ☐ Class III

LOCATION:

- ☒ Site on Owned Property
☒ Site to be Selected
☐ Site Already Selected

- ☐ Outside of 100 Year Flood Plain
☐ Utilities Already Available
☐ Access Already Available

ESTIMATED COST OF PROJECT:

1. Land Acquisition:	\$0	9. Contingency:	\$29,000
2. Site Investigation:	\$0	10. A&E Supervisory Fee:	\$9,000
3. Consultant Services:	\$20,000	11. Construction Mgmt:	\$0
4. Construction Costs:	\$290,000	12. Commissioning:	\$0
5. Site Development:	\$0	13. Construction Testing:	\$0
6. Utilities:	\$0	14. Percent for the Arts:	\$0
7. Telecomm. Systems:	\$0	15. Other:	\$2,000
8. Furnishings & Equipment	\$0	Total Estimated Cost:	\$350,000

PROJECT FUNDING:

Fund	Amount	Cash/ Bonded	Bill Number
08999	\$350,000	C	HB 0005
Total Funding:	\$350,000		

Long-Range Building Program Projects Detail - Approved Projects

Department: 6901 PUBLIC HEALTH & HUMAN SERVICES
Version: 2007-6901-W-50

DESCRIPTION OF FACILITY:

General Description:

Montana State Hospital (MSH) is a critical component of the state's mental health care system and provides mental health care services to more than 200 clients at any one time. Residents, staff and visitors at this campus have expressed a desire to have a nondenominational chapel within the campus to utilize for religious services.

This project is to provide legislative authority to use private funds to construct a nondenominational chapel at MSH for the use of residents, staff and visitors.

Impact on Existing Facilities:

This project would have a positive impact on the facility by providing a place for residents, staff and visitors to observe religious services.

Functional Space Requirements:

Preliminary assessments of needs have determined that the facility should be sized and configured to accommodate services for 100 people and additional room for bathrooms, an office and small kitchen.

EXPLANATION OF PROBLEM BEING ADDRESSED:

Currently the residents, staff and visitors at MSH have no place on the campus to observe religious services. Conference rooms are used occasionally but are too small. A chapel similar to the one at Montana Developmental Center should be constructed to offer residents, staff and visitors a place to worship.

ALTERNATIVES CONSIDERED:

- 1) Allow construction of a chapel with private funds.
- 2) Disallow this request.

Rationale for Selection of Particular Alternative:

The authorization to allow private funds to be spent to construct a nondenominational chapel at Montana State Hospital would be consistent with the actions of past legislatures in the authorizations of chapels at Montana Developmental Center and Montana State Prison.

Long-Range Building Program

Projects Detail - Approved Projects

Department: 6901 PUBLIC HEALTH & HUMAN SERVICES

Version: 2007-6901-W-50

GENERAL NARRATIVE:

A privately funded nondenominational chapel within the Warm Springs Campus of Montana State Hospital will provide an enhancement to the quality of the environment of care for residents, staff and visitors. This project will provide the legislative authority to utilize private funds to construct a facility similar to that built at Montana Developmental Center in Boulder.

Long-Range Building Program Projects Detail - Approved Projects

Department: 6701 DEPT OF MILITARY AFFAIRS
Version: 2007-6701-W-50

Project Title: Federal Spending Authority, Military Affairs		Cap. Proj. Bien: 2007
Brief Description of Project: This appropriation allows for federal funds to be used for repair and maintenance, minor construction and facility improvements.		Cap. Proj. Request No: 1105
Agency No: 6701	Agency Name: DEPT OF MILITARY AFFAIRS	Version: 2007-6701-W-50
Program No: 11	Program Name: MILITARY CAPITAL CONSTRUCTION	Est. Completion Date: 06/30/2007
		<input checked="" type="radio"/> Approved <input type="radio"/> Disapproved

THIS PROJECT:

- ☐ Is an Original Facility
☒ Improves an Existing Facility
☐ Replaces an Existing Facility

Major Maintenance Class:

- ☒ Class I ☒ Class II ☐ Class III

LOCATION:

- ☒ Site on Owned Property
☐ Site to be Selected
☐ Site Already Selected

- ☐ Outside of 100 Year Flood Plain
☐ Utilities Already Available
☐ Access Already Available

ESTIMATED COST OF PROJECT:

1. Land Acquisition:	\$0	9. Contingency:	\$100,000
2. Site Investigation:	\$0	10. A&E Supervisory Fee:	\$0
3. Consultant Services:	\$200,000	11. Construction Mgmt:	\$0
4. Construction Costs:	\$1,700,000	12. Commissioning:	\$0
5. Site Development:	\$0	13. Construction Testing:	\$0
6. Utilities:	\$0	14. Percent for the Arts:	\$0
7. Telecomm. Systems:	\$0	15. Other:	\$0
8. Furnishings & Equipment	\$0	Total Estimated Cost:	\$2,000,000

PROJECT FUNDING:

Fund	Amount	Cash/ Bonded	Bill Number
03056	\$2,000,000	C	HB 0005
Total	\$2,000,000		

DESCRIPTION OF FACILITY:

General Description:

This appropriation allows for federal funds to be used for repair and maintenance and facility improvement projects at Department of Military Affairs' facilities statewide.

Long-Range Building Program

Projects Detail - Approved Projects

Department: 6701 DEPT OF MILITARY AFFAIRS
Version: 2007-6701-W-50

Impact on

Existing Facilities:

Will improve existing facilities primarily in terms of maintenance. Sometimes federal funds can be used to match state funds; therefore, allowing more work to be accomplished for new construction.

EXPLANATION OF PROBLEM

BEING ADDRESSED:

At various times funds become available to the state from the federal government. These funds are used in some cases to match existing funds or to fund projects authorized by the federal government. We are unable to spend these funds due to the lack of spending authority.

ALTERNATIVES

CONSIDERED:

1. Ask for authority.
2. Operate under existing conditions.

Rationale for Selection of Particular Alternative:

Alternative No. 1 was selected because it allows the state to use badly needed funding to assist with the objectives and goals of the department.

GENERAL NARRATIVE:

At various times of the year the federal government authorizes additional funds for new minor construction and maintenance projects. Without this appropriation, the state is unable to take advantage of this due to the lack of spending authority. With this appropriation we will be able to accept federal dollars to help implement our construction program.

Source of Estimate: Based on previous years.

Long-Range Building Program Projects Detail - Approved Projects

Department: 6701 DEPT OF MILITARY AFFAIRS
Version: 2007-6701-W-50

Project Title: Western Montana State Veteran's Cemetery		Cap. Proj. Blen: 2007
Brief Description of Project: Design and construct a state veteran's cemetery in Missoula		Cap. Proj. Request No: 1108
Agency No: 6701	Agency Name: DEPT OF MILITARY AFFAIRS	Version: 2007-6701-W-50
Program No: 11	Program Name: MILITARY CAPITAL CONSTRUCTION	<input checked="" type="radio"/> Approved <input type="radio"/> Disapproved
Statewide Priority: 41		
Agency Priority: 4		
Est. Completion Date: 09/30/2008		

THIS PROJECT:

- ☒ Is an Original Facility
☐ Improves an Existing Facility
☐ Replaces an Existing Facility

Major Maintenance Class:

- ☐ Class I ☐ Class II ☐ Class III

LOCATION:

- ☒ Site on Owned Property
☐ Site to be Selected
☒ Site Already Selected

- ☒ Outside of 100 Year Flood Plain
☒ Utilities Already Available
☒ Access Already Available

ESTIMATED COST OF PROJECT:

1. Land Acquisition:	\$0	9. Contingency:	\$125,000
2. Site Investigation:	\$0	10. A&E Supervisory Fee:	\$0
3. Consultant Services:	\$270,000	11. Construction Mgmt:	\$0
4. Construction Costs:	\$2,420,000	12. Commissioning:	\$0
5. Site Development:	\$150,000	13. Construction Testing:	\$10,000
6. Utilities:	\$25,000	14. Percent for the Arts:	\$0
7. Telecomm. Systems:	\$0	15. Other:	\$0
8. Furnishings & Equipment	\$200,000	Total Estimated Cost:	\$3,200,000

PROJECT FUNDING:

Fund	Amount	Cash/ Bonded	Bill Number
02214	\$3,200,000	C	HB 0005
Total Funding:	\$3,200,000		

General Description:

This project would establish a state veteran's cemetery servicing the western portion of Montana. It will consist of a memorial plaza, maintenance/admin building, columbarium, fencing, roadway, public restroom water wells and all needed heavy machinery/equipment/tools. The site is approximately 24 acres.

Long-Range Building Program Projects Detail - Approved Projects

Department: 6701 DEPT OF MILITARY AFFAIRS
Version: 2007-6701-W-50

Functional Space Requirements:

Not applicable

EXPLANATION OF PROBLEM BEING ADDRESSED:

The nearest state veteran's cemetery west of the Continental Divide is at Fort Harrison, 120 miles away from Missoula. 24,000 veterans reside within a 90-minute travel distance from the proposed cemetery location and the region is identified as the fastest growing veteran population in the state.

ALTERNATIVES CONSIDERED:

None.

GENERAL NARRATIVE:

The Western Montana State Veteran's Cemetery will satisfy a long-standing need in the state's western region. The design/studies/construction will be 100% funded by a Federal National Cemetery Program grant. Subsequent operation/maintenance is State of Montana responsibility and will be funded by the state veteran's cemetery special revenue account.

Long-Range Building Program

Statewide Project Costs Upon Completion

Biennium: 2007 Version Type: W Version Seq. No: 50

Project Title: Western Montana State Veteran's Cemetery		Cap. Proj. Biennium 2007
Brief Description of Project: Design and construct a state veteran's cemetery in Missoula		Statewide Priority: 41
Agency No. 6701	Agency Name: DEPT OF MILITARY AFFAIRS	Cap. Proj. Request No: 1108
Program No. 11	Program Name: MILITARY CAPITAL CONSTRUCTION	Version: 2007-6701-W-50
		<input checked="" type="radio"/> Approved
		<input type="radio"/> Disapproved
		Est. Completion Date: 09/30/2008

Biennium: 2007

FTE	Personal Services	Operating Costs	Maintenance Expenses	Total Costs	Amount	Percent
1.00	\$35,000	\$2,400	\$2,400	\$39,800	\$39,800	100.00%
Fund Type						
02 STATE/OTHER SPECIAL REV. FUNDS						

Biennium: 2009

FTE	Personal Services	Operating Costs	Maintenance Expenses	Total Costs	Amount	Percent
1.50	\$50,000	\$4,800	\$4,800	\$59,600	\$59,600	100.00%
Fund Type						
02 STATE/OTHER SPECIAL REV. FUNDS						

Long-Range Building Program

Statewide Project Costs Upon Completion

Biennium: 2007 Version Type: W Version Seq. No: 50

Biennium: 2011

FTE	Personal Services	Operating Costs	Maintenance Expenses	Total Costs	Amount	Percent
1.50	\$61,500	\$5,000	\$5,000	<u>\$61,500</u>	\$61,500	100.00%
Fund Type						
02 STATE/OTHER SPECIAL REV. FUNDS						

Long-Range Building Program Projects Detail - Approved Projects

Department: 6701 DEPT OF MILITARY AFFAIRS
Version: 2007-6701-W-50

Project Title: Montana State Veteran's Cemetery Columbarium

Brief Description of Project:

Design and construct a columbarium at the Montana State Veteran's Cemetery at Fort Harrison (near Helena).

Agency No: 6701 **Agency Name:** DEPT OF MILITARY AFFAIRS
Program No: 11 **Program Name:** MILITARY CAPITAL CONSTRUCTION

Cap. Proj. Bien: 2007
Cap. Proj. Request No: 1109
Version: 2007-6701-W-50

Statewide Priority: 42
Agency Priority: 5
Est. Completion Date: 09/30/2008

☒ Approved
☐ Disapproved

THIS PROJECT:

- ☐ Is an Original Facility
☒ Improves an Existing Facility
☐ Replaces an Existing Facility

Major Maintenance Class:

☐ Class I ☐ Class II ☐ Class III

LOCATION:

- ☒ Site on Owned Property
☐ Site to be Selected
☒ Site Already Selected

- ☒ Outside of 100 Year Flood Plain
☐ Utilities Already Available
☐ Access Already Available

ESTIMATED COST OF PROJECT:

1. Land Acquisition:	\$0	9. Contingency:	\$25,000
2. Site Investigation:	\$0	10. A&E Supervisory Fee:	\$0
3. Consultant Services:	\$24,000	11. Construction Mgmt:	\$0
4. Construction Costs:	\$451,000	12. Commissioning:	\$0
5. Site Development:	\$0	13. Construction Testing:	\$0
6. Utilities:	\$0	14. Percent for the Arts:	\$0
7. Telecomm. Systems:	\$0	15. Other:	\$0
8. Furnishings & Equipment	\$0	Total Estimated Cost:	\$500,000

PROJECT FUNDING:

Fund	Amount	Cash/ Bonded	Bill Number
02214	\$500,000	C	HB 0005
Total	\$500,000		

DESCRIPTION OF FACILITY:

General Description:

This project would establish a columbarium as an interment option at the Montana State Veteran's Cemetery, located at Fort Harrison.

Long-Range Building Program Projects Detail - Approved Projects

Department: 6701 DEPT OF MILITARY AFFAIRS
Version: 2007-6701-W-50

Impact on

Existing Facilities:

This project will improve the existing facility.

EXPLANATION OF PROBLEM BEING ADDRESSED:

As reported by the Montana Funeral Directors' Association, cremations account for 70% of burials in western Montana. An important interment option is placement of remains above-ground, most commonly in a columbarium. Construction of a columbarium at the veteran's cemetery positively addresses both issues.

ALTERNATIVES CONSIDERED:

None

GENERAL NARRATIVE:

The proposed columbarium will provide above-ground interment for an estimated 200 veterans, with the capability to expand as needed. The project would be 100% federally funded by a VA National Cemetery Program grant.

Long-Range Building Program Projects Detail - Approved Projects

Department: 5401 DEPARTMENT OF TRANSPORTATION
Version: 2007-5401-W-50

Project Title: Maintenance, Repair and Small Projects, MDT		Statewide Priority: 43	Cap. Proj. Bien: 2007
Brief Description of Project: Routine/annual preventive maintenance to ensure existing facilities are maintained, and small construction projects statewide.		Agency Priority: 1	Cap. Proj. Request No: 1089
Agency No: 5401	Agency Name: DEPARTMENT OF TRANSPORTATION	Est. Completion Date: 12/31/2007	Version: 2007-5401-W-50
Program No: 03	Program Name: MAINTENANCE PROGRAM	<input checked="" type="radio"/> Approved <input type="radio"/> Disapproved	

THIS PROJECT:

- ☐ Is an Original Facility
- ☒ Improves an Existing Facility
- ☐ Replaces an Existing Facility

Major Maintenance Class:

- ☒ Class I
- ☐ Class II
- ☒ Class III

LOCATION:

- ☒ Site on Owned Property
- ☐ Site to be Selected
- ☐ Site Already Selected

- ☒ Outside of 100 Year Flood Plain
- ☒ Utilities Already Available
- ☒ Access Already Available

ESTIMATED COST OF PROJECT:

1. Land Acquisition:	\$0	9. Contingency:	\$325,000
2. Site Investigation:	\$0	10. A&E Supervisory Fee:	\$0
3. Consultant Services:	\$190,000	11. Construction Mgmt:	\$0
4. Construction Costs:	\$3,000,000	12. Commissioning:	\$0
5. Site Development:	\$0	13. Construction Testing:	\$0
6. Utilities:	\$0	14. Percent for the Arts:	\$0
7. Telecomm. Systems:	\$0	15. Other:	\$0
8. Furnishings & Equipment	\$0	Total Estimated Cost:	\$3,515,000

PROJECT FUNDING:

Fund	Amount	Cash/ Bonded	Bill Number
02422	\$3,515,000	C	HB 0005
Total	\$3,515,000		

Long-Range Building Program Projects Detail - Approved Projects

Department: 5401 DEPARTMENT OF TRANSPORTATION
Version: 2007-5401-W-50

DESCRIPTION OF FACILITY:

General Description:

MDT maintains building facilities in every part of the state. These facilities include Section locations for 123 maintenance sections, 11 District and Area Offices (each of these 11 locations also have repair shops), Motor Carrier Services weight stations, highway rest areas, sand houses and loader sheds.

MDT maintains an equipment repair and fabrication shop, sign shop, office building, and an airplane hangar at the Helena Headquarters. Aeronautics also owns and maintains an airport facility at West Yellowstone.

MDT maintains in excess of 920 buildings, totaling approximately 2,000,000 sq. ft. of enclosed space with an insured value in excess of \$135 million dollars. The program objective is to keep these facilities usable and efficient. Included in the program are such items as roof repair and replacement, office and building remodels, loader sheds, sand storage buildings, small additions, heaters, water supply and waste systems, ADA requirements, and energy conservation measures.

Impact on Existing Facilities:

These projects will improve existing facilities.

EXPLANATION OF PROBLEM BEING ADDRESSED:

Montana Department of Transportation buildings require timely maintenance and repairs to prolong their useful life. MDT must fund and perform routine maintenance and repair to keep buildings safe and usable.

ALTERNATIVES CONSIDERED:

1. ☐ Ignore documented needs and do nothing.
2. ☐ Perform only minor maintenance on an emergency basis.
3. ☐ Identify facility maintenance needs and address them.

Rationale for Selection of Particular Alternative:

Alternative #3. The Department of Transportation is dedicated to proactive facility management. Preventative maintenance and rehabilitation are more effective than replacement.

Long-Range Building Program Projects Detail - Approved Projects

Department: 5401 DEPARTMENT OF TRANSPORTATION
Version: 2007-5401-W-50

Project Title: Equipment Storage Buildings Statewide, MDT		Cap. Proj. Bien: 2007
Brief Description of Project: Construct new buildings at various locations throughout the state. These buildings will house road maintenance equipment and personnel.		Cap. Proj. Request No: 1088
Agency No: 5401	Agency Name: DEPARTMENT OF TRANSPORTATION	Version: 2007-5401-W-50
Program No: 03	Program Name: MAINTENANCE PROGRAM	<input checked="" type="radio"/> Approved <input type="radio"/> Disapproved
		Statewide Priority: 44
		Agency Priority: 2
		Est. Completion Date: 06/30/2009

THIS PROJECT:

- ☒ Is an Original Facility
☒ Improves an Existing Facility
☒ Replaces an Existing Facility

Major Maintenance Class:

- ☐ Class I ☐ Class II ☐ Class III

LOCATION:

- ☒ Site on Owned Property
☐ Site to be Selected
☐ Site Already Selected

- ☒ Outside of 100 Year Flood Plain
☒ Utilities Already Available
☒ Access Already Available

ESTIMATED COST OF PROJECT:

1. Land Acquisition:	\$0	9. Contingency:	\$288,750
2. Site Investigation:	\$0	10. A&E Supervisory Fee:	\$173,250
3. Consultant Services:	\$462,000	11. Construction Mgmt:	\$0
4. Construction Costs:	\$4,801,000	12. Commissioning:	\$0
5. Site Development:	\$0	13. Construction Testing:	\$0
6. Utilities:	\$50,000	14. Percent for the Arts:	\$0
7. Telecomm. Systems:	\$0	15. Other:	\$0
8. Furnishings & Equipment	\$0	Total Estimated Cost:	\$5,775,000

PROJECT FUNDING:

Fund	Amount	Cash/ Bonded	Bill Number
02422	\$675,000	C	HB 0005
02776	\$5,100,000	B	HB 0014
Total	\$5,775,000		

Long-Range Building Program Projects Detail - Approved Projects

Department: 5401 DEPARTMENT OF TRANSPORTATION
Version: 2007-5401-W-50

DESCRIPTION OF FACILITY:

General Description:

The Department of Transportation has developed a 4 and 6-bay building as a prototype that can be used at the majority of our section locations. This building is energy efficient and maintenance free to keep future operational and maintenance costs to a minimum.

This project will authorize the construction of equipment storage buildings at various locations throughout the state, as listed in the General Narrative.

Impact on

Existing Facilities:

Buildings at various locations will be demolished when and where possible. Existing sites may also be sold or used for cold storage.

EXPLANATION OF PROBLEM

BEING ADDRESSED:

There is inadequate space for storage of equipment and supplies. The larger equipment which is purchased today requires longer bays and in some cases the replacement of old buildings. Relocation or consolidation of Sections is required in some isolated cases to improve operations or response times for public safety.

ALTERNATIVES

CONSIDERED:

1. Ignore documented operational needs and defer solutions.
2. Construct buildings included in this project request.

Rationale for Selection of Particular Alternative:

Alternate #2 will preserve equipment and provide quick response in severe weather.

Long-Range Building Program Projects Detail - Approved Projects

Department: 5401 DEPARTMENT OF TRANSPORTATION

Version: 2007-5401-W-50

GENERAL NARRATIVE:

The Montana Department of Transportation's goal is to provide necessary services to the traveling public while maintaining or lowering our operational costs due to the improvements which we make to our buildings. To accomplish this we require property located, well-equipped facilities that encompass energy efficiency and low maintenance in their design.

This project will authorize the construction of equipment storage buildings at various locations throughout the state, as follows:

Ravalli \$375,000 - Construct a new 4-bay building and office at our existing site. The existing building is inadequate in size for our larger equipment. The existing building will be used for cold storage.

Plains \$375,000 - Construct a new 4-bay building and office at our existing site. The existing building is inadequate in size for our larger equipment. The existing building will be used for cold storage.

Swan Lake \$450,000 - Construct a new 6-bay building and office at a new site yet to be selected. The current building site is on Forest Service property. The existing building will be demolished.

Kalispell West \$425,000 - Construct a new 6-bay building with office at a new site near the new bypass. Equipment and manpower will be moved in from the Kalispell and Marion sites.

Deer Lodge \$375,000 - Construct a new 4-bay building and office at our existing site. The existing building is inadequate in size for our larger equipment. The existing building will be used for cold storage.

Lima \$425,000 - This project was authorized in the prior session. It is tied to a rest area project that is still in progress. The funding from the prior session for this project was used, to cover cost overruns on the prior year projects. We intend to construct a new 8-bay building using some federal funding for relocation of the existing buildings. The new building will be constructed at a site owned by MDT.

Boulder \$250,000 - Construct a new 2-bay building for equipment storage. Currently the equipment is stored outside.

Livingston \$425,000 - Construct a new 6-bay building with office at a new site owned by MDT. The existing property will be sold.

Townsend \$250,000 - Construct a new 2-bay building with office. This building will house equipment that is currently stored outside.

Dutton \$425,000 - Construct a new 6-bay building with office at the existing site. The existing buildings will be demolished.

Cascade \$375,000 - Construct a new 4-bay building with office at the existing site. The old building will be used for cold storage.

Havre \$425,000 - Construct a new 6-bay building. This building will house equipment that is currently stored outside.

Terry \$375,000 - Construct a new 4-bay building with office at the existing site. The existing buildings are inadequate in size. The old building will be used for cold storage.

Scobey \$450,000 - We intend to construct a new 6-bay building at a new site. We are also looking at a building that is currently vacant.

Long-Range Building Program
Projects Detail - Approved Projects

Department: 5401 DEPARTMENT OF TRANSPORTATION
Version: 2007-5401-W-50

Harlowtown \$375,000 - Construct a new 4-bay building with office at the existing site. The existing buildings are inadequate in size. The old building will be used for cold storage.

The estimated costs shown with each project are approximate and variations between estimated costs and actual competitive bids are expected. It is the intent of this phased project to construct these facilities with an aggregate cost in line with the total authority requested.

Long-Range Building Program Projects Detail - Approved Projects

Department: 5401 DEPARTMENT OF TRANSPORTATION
Version: 2007-5401-W-50

Project Title: Chiller/Cooling Tower Replacement, MDT-Helena		Cap. Proj. Bien: 2007
Brief Description of Project: Replace AC chiller and cooling towers at MDT headquarters in Helena.		Cap. Proj. Request No: 1113
Agency No: 5401	Agency Name: DEPARTMENT OF TRANSPORTATION	Version: 2007-5401-W-50
Program No: 03	Program Name: MAINTENANCE PROGRAM	<input checked="" type="radio"/> Approved <input type="radio"/> Disapproved
		Statewide Priority: 45
		Agency Priority: 3
		Est. Completion Date: 06/30/2007

THIS PROJECT:

- ☐ Is an Original Facility
☒ Improves an Existing Facility
☐ Replaces an Existing Facility

Major Maintenance Class:

- ☒ Class I ☒ Class II ☐ Class III

LOCATION:

- ☒ Site on Owned Property
☐ Site to be Selected
☐ Site Already Selected

- ☒ Outside of 100 Year Flood Plain
☒ Utilities Already Available
☒ Access Already Available

ESTIMATED COST OF PROJECT:

1. Land Acquisition:	\$0	9. Contingency:	\$17,500
2. Site Investigation:	\$0	10. A&E Supervisory Fee:	\$10,500
3. Consultant Services:	\$30,000	11. Construction Mgmt:	\$0
4. Construction Costs:	\$292,000	12. Commissioning:	\$0
5. Site Development:	\$0	13. Construction Testing:	\$0
6. Utilities:	\$0	14. Percent for the Arts:	\$0
7. Telecomm. Systems:	\$0	15. Other:	\$0
8. Furnishings & Equipment	\$0	Total Estimated Cost:	\$350,000

PROJECT FUNDING:

Fund	Amount	Cash/ Bonded	Bill Number
02422	\$350,000	C	HB 0005

Total Funding: \$350,000

GENERAL DESCRIPTION OF FACILITY:

Description of Facility:

This project will repair, upgrade or replace the AC chiller and cooling towers at the Montana Department of Transportation headquarters in Helena. The existing system requires continuous maintenance and repairs and the cooling towers are failing due to rust.

Long-Range Building Program Projects Detail - Approved Projects

Department: 5401 DEPARTMENT OF TRANSPORTATION
Version: 2007-5401-W-50

Impact on Existing Facilities:

This project will improve the existing facility.

EXPLANATION OF PROBLEM BEING ADDRESSED:

The current AC chiller and cooling towers are continually needing repairs and the cooling towers are rusted.

ALTERNATIVES CONSIDERED:

1. Ignore document needs and do nothing.
2. Perform only minor maintenance on an emergency basis.
3. Replace AC chiller and cooling tower

Rationale for Selection of Particular Alternative:

Alternative #3. By replacing the old equipment resources can be used more efficiently, maintenance and repair on the cooling system will decrease, the possibility of a cooling system failure is decreased.

GENERAL NARRATIVE:

Our goal is to be proactive in maintaining Montana Department of Transportation buildings. This necessitates the replacement of equipment before it becomes an emergency situation and potentially increases the costs of replacing heating and cooling equipment in the buildings.

Long-Range Building Program Projects Detail - Approved Projects

Department: 5401 DEPARTMENT OF TRANSPORTATION

Version: 2007-5401-W-50

Project Title: Office Addition, MDT-Billings

Brief Description of Project:

Construct additional office space at Montana Department of Transportation Billings site.

Agency No: 5401

Agency Name: DEPARTMENT OF TRANSPORTATION

Program No: 03 **Program Name:** MAINTENANCE PROGRAM

Statewide Priority: 46

Agency Priority: 4

Est. Completion Date: 06/30/2007

Cap. Proj. Bien: 2007

Cap. Proj. Request No: 1114

Version: 2007-5401-W-50

☒ Approved

☐ Disapproved

THIS PROJECT:

☒ Is an Original Facility

☒ Improves an Existing Facility

☐ Replaces an Existing Facility

Major Maintenance Class:

☒ Class I ☐ Class II ☐ Class III

LOCATION:

☒ Site on Owned Property

☐ Site to be Selected

☐ Site Already Selected

☒ Outside of 100 Year Flood Plain

☒ Utilities Already Available

☒ Access Already Available

ESTIMATED COST OF PROJECT:

1. Land Acquisition:	\$0	9. Contingency:	\$25,000
2. Site Investigation:	\$0	10. A&E Supervisory Fee:	\$15,000
3. Consultant Services:	\$50,000	11. Construction Mgmt:	\$0
4. Construction Costs:	\$410,000	12. Commissioning:	\$0
5. Site Development:	\$0	13. Construction Testing:	\$0
6. Utilities:	\$0	14. Percent for the Arts:	\$0
7. Telecomm. Systems:	\$0	15. Other:	\$0
8. Furnishings & Equipment	\$0	Total Estimated Cost:	\$500,000

PROJECT FUNDING:

Fund	Amount	Cash/ Bonded	Bill Number
02422	\$500,000	C	HB 0005

Total Funding: **\$500,000**

GENERAL DESCRIPTION OF FACILITY:

This project will renovate existing spaces and construct additional office space at the MDT Billings site for people, conferences and storage. A consultant will be hired to do a space needs assessment prior to construction.

Long-Range Building Program Projects Detail - Approved Projects

Department: 5401 DEPARTMENT OF TRANSPORTATION
Version: 2007-5401-W-50

**Impact on
Existing Facilities:**
None.

**Functional Space
Requirements:**
Space needs will be determined in the planning process.

**EXPLANATION OF PROBLEM
BEING ADDRESSED:**
Additional space is needed at the Billings office for people, conferences and storage.

**ALTERNATIVES
CONSIDERED:**

1. Ignore documented needs and do nothing.
2. Construct additional space

**Rationale for Selection
of Particular Alternative:**
Alternative #2 will provide for the more efficient utilization of existing space as well as provide additional space that is needed for people, conferences and storage.

GENERAL NARRATIVE:
Our goal is to provide adequate space for MDT employees to complete their duties in an efficient manner. This project will help provide that space for MDT staff. It is the intent of this request that any unused authority upon the completion of this project be transferred to the Equipment Storage Building (Statewide) project.

Long-Range Building Program Projects Detail - Approved Projects

Department: 5102 COMMISSIONER OF HIGHER ED
Version: 2007-5102-W-50

Project Title: General Spending Authority, UM-All Campuses

Brief Description of Project:

These are requests for spending authority to be granted to The University of Montana to construct a variety of projects.

Agency No: 5102 Agency Name: COMMISSIONER OF HIGHER ED
Program No: 01 Program Name: ADMINISTRATION PROGRAM

Cap. Proj. Bien: 2007
Cap. Proj. Request No: 1142
Version: 2007-5102-W-50
Statewide Priority: 47
Agency Priority: 20
Est. Completion Date: 06/30/2007

Approved
Disapproved

THIS PROJECT:

- ☒ Is an Original Facility
- ☒ Improves an Existing Facility
- ☒ Replaces an Existing Facility

Major Maintenance Class:

- ☒ Class I
- ☒ Class II
- ☒ Class III

LOCATION:

- ☒ Site on Owned Property
- ☒ Site to be Selected
- ☒ Site Already Selected

- ☒ Outside of 100 Year Flood Plain
- ☒ Utilities Already Available
- ☒ Access Already Available

ESTIMATED COST OF PROJECT:

1. Land Acquisition:	\$0	9. Contingency:	\$600,000
2. Site Investigation:	\$0	10. A&E Supervisory Fee:	\$0
3. Consultant Services:	\$600,000	11. Construction Mgmt:	\$0
4. Construction Costs:	\$5,800,000	12. Commissioning:	\$0
5. Site Development:	\$0	13. Construction Testing:	\$0
6. Utilities:	\$0	14. Percent for the Arts:	\$0
7. Telecomm. Systems:	\$0	15. Other:	\$0
8. Furnishings & Equipment	\$0	Total Estimated Cost:	\$7,000,000

PROJECT FUNDING:

Fund	Amount	Cash/ Bonded	Bill Number
71100	\$7,000,000	C	HB 0005
Total	\$7,000,000		

Long-Range Building Program Projects Detail - Approved Projects

Department: 5102 COMMISSIONER OF HIGHER ED
Version: 2007-5102-W-50

DESCRIPTION OF FACILITY: General Description:

This is a request for general spending authority to be granted to the University of Montana to renovate and repair state facilities. Projects include deferred maintenance, renovations, ADA/Code compliance upgrades and/or equipment purchases and replacements. Any operation and maintenance impacts are expected to be minor/marginal. Funds may also be used to plan and design for new construction.

Impact on Existing Facilities:

These projects will enhance and upgrade existing campus facilities.

Functional Space Requirements:

Not applicable.

EXPLANATION OF PROBLEM BEING ADDRESSED:

Legislative authority is required to construct projects exceeding \$150,000. Projects anticipated to be constructed under the authority of this request are needed by the university to address needs, which in large part cannot be funded by the state. The university is pursuing gifts, grants, in-kind donations and local funds and will require legislative authority to spend those funds on these necessary projects.

ALTERNATIVES CONSIDERED:

- 1) Defer necessary maintenance, renovations and improvements until the state can fund the projects.
- 2) Grant the University of Montana spending authority.

Rationale for Selection of Particular Alternative:

Granting of spending authority will allow these worthwhile and necessary projects to proceed in a timely manner.

GENERAL NARRATIVE:

This project will grant spending authority that will allow the University of Montana to address pressing needs, which the state is unable to fund, by expending funds from various resources (Federal Special Revenue, Donations, Grants, State Funds, Higher Education Funds) while timely legislative action is unavailable between sessions. It is not anticipated that there will be any substantial increase in operations and maintenance costs as a result of these projects. No new programs will be created.

Long-Range Building Program Projects Detail - Approved Projects

Department: 5102 COMMISSIONER OF HIGHER ED

Version: 2007-5102-W-50

Project Title: New Construction-Consolidate Campus, UM-MCOT

Brief Description of Project:

This request seeks to obtain the spending authority to consolidate the MCOT at Fort Missoula.

Agency No: 5102 **Agency Name:** COMMISSIONER OF HIGHER ED
Program No: 01 **Program Name:** ADMINISTRATION PROGRAM

Cap. Proj. Bien: 2007

Cap. Proj. Request No: 1148

Version: 2007-5102-W-50

Statewide Priority: 48

Agency Priority: 21

Est. Completion Date: 06/30/2009

☒ Approved

☐ Disapproved

THIS PROJECT:

- ☐ Is an Original Facility
☐ Improves an Existing Facility
☒ Replaces an Existing Facility

Major Maintenance Class:

☐ Class I ☐ Class II ☐ Class III

LOCATION:

- ☒ Site on Owned Property
☐ Site to be Selected
☐ Site Already Selected

- ☒ Outside of 100 Year Flood Plain
☐ Utilities Already Available
☒ Access Already Available

ESTIMATED COST OF PROJECT:

1. Land Acquisition:	\$0	9. Contingency:	\$1,640,000
2. Site Investigation:	\$9,000	10. A&E Supervisory Fee:	\$0
3. Consultant Services:	\$1,195,000	11. Construction Mgmt:	\$149,000
4. Construction Costs:	\$13,744,000	12. Commissioning:	\$84,000
5. Site Development:	\$897,000	13. Construction Testing:	\$30,000
6. Utilities:	\$897,000	14. Percent for the Arts:	\$30,000
7. Telecomm. Systems:	\$417,000	15. Other:	\$30,000
8. Furnishings & Equipment	\$5,378,000	Total Estimated Cost:	\$24,500,000

PROJECT FUNDING:

<u>Fund</u>	<u>Amount</u>	<u>Cash/</u>	<u>Bonded</u>	<u>Bill Number</u>
71100	\$24,500,000	C	HB 0005	

Total Funding: \$24,500,000

Long-Range Building Program

Projects Detail - Approved Projects

Department: 5102 COMMISSIONER OF HIGHER ED

Version: 2007-5102-W-50

DESCRIPTION OF FACILITY:

General Description:

The MCOT has obtained \$750,000 in planning funds to program and develop schematic design documents through construction documents of a new "Futures Park" that would encompass the present curriculums offered by MCOT with a planned expansion of those curriculums to offer a bigger and more diverse program. The facility will incorporate "state of the art" energy conservation techniques with the most current available resources.

This request seeks to obtain the spending authority necessary to construct a new "Futures Park" for the Missoula College of Technology.

Impact on

Existing Facilities:

The proposed facility is planned to serve an expanding need in conjunction with the current facilities.

Functional Space

Requirements:

The current planning phase will determine those needs.

EXPLANATION OF PROBLEM

BEING ADDRESSED:

The expanding need of energy conservation sources, techniques and new management methods not only creates a challenge for new methodology, but also a greater demand for qualified management training and implementation. The new industry created by these blossoming technologies will only be viable with qualified individuals, properly trained, to maximize the utilization of the new techniques. The specifics on a new and expanded COT facility in Missoula to service these training needs would be developed, justified and planned, estimated and designed by the funding of this request.

ALTERNATIVES

CONSIDERED:

1. Do nothing and allow the education need to be serviced out of the State.
2. Fund the request and provide the necessary facilities and education opportunities to the citizens of Montana.

Rationale for Selection of Particular Alternative:

MCOT has chosen to pursue this project in order to provide the necessary facilities and education opportunities to the citizens of Montana.

Long-Range Building Program Projects Detail - Approved Projects

Department: 5102 COMMISSIONER OF HIGHER ED
Version: 2007-5102-W-50

GENERAL NARRATIVE:

This authority only request is for a project consisting of various phases which result in a consolidated college of technology campus on property owned by The University of Montana on Fort Missoula. The consolidated campus would embody the "Futures Park" proposal put forward by the Dean of the Missoula College of Technology. The Futures Park proposal creates a single campus for the College of Technology that updates all existing programs and advances the academic programs and business outreach of alternative energy methods.

Futures Park is a bold step into the future to create an environment that is visually, idealistically, economically, and practically oriented to provide quality educational and training opportunities for Montanan's who want to learn and progress in ways that will prepare them for the future. At the same time, Futures Park will be a replicative model for the rest of the state and perhaps the nation.

Focused on the Future, Futures Park would be powered by future alternative energy methods using hydrogen fuel cells to provide environmentally friendly, renewable power for operations as well as fostering the most up to date fuel cell applications opportunities and unlimited research possibilities.

More important than any other aspect of Futures Park would be the vast array of business and industry stimulated programmatic opportunities that could be brought to the forefront. It would be paramount for the Futures Park to create a learning environment conducive to matching individual student skills and abilities with programs that reflect the present and future needs of the community, business and industry. When this symbiotic relationship is achieved, students will be able to maximize their real world contributions to grow and develop business and organizations build a better future for themselves, their families and their communities.

The general elements of this first phase of the Futures Park consist of the following:

- Purchase 15.5 acres of land and the buildings on the property which is adjacent to the West Campus of the College of Technology from Missoula County Public Schools.....\$1.5 Million
- Complete construction documentation for new facilities and renovation of existing facilities at Fort Missoula.....\$1.5 Million
- Construct parking, bus transfer facility and related roadways at West Campus site.....\$1.5 Million
- Renovate existing West Campus and various other Fort Missoula facilities.....\$3 Million
- Construct 100,000 gsf of new College of Technology facilities at West Campus site and dispose of East Campus site and Buildings to Missoula County Public Schools.....\$23 Million
- Purchase and install College of Technology lab facilities equipment upgrades and hydrogen technology and alternative energy equipment.....\$9 Million

Spending Authority is requested from the State to be granted to The University of Montana to construct and administer this project.

All land purchases, planning, construction, equipment and other project expenses will be funded from sources other than those directly received from the State. It is anticipated that most if not all funding will be Federal.

The new facility will be 100,000 gsf. However, the University tends to transfer title of the facilities on the East Campus of the College of Technology to the Missoula County Public Schools upon completion and occupancy of the new facility. The additional operations and maintenance expense incurred by this project will consist of support for an additional 30,000 gsf. This increase in costs for the operations and maintenance of the new University of Montana-Missoula College of Technology are to be paid by UM-MCOT with non-state revenues.

Long-Range Building Program Statewide Project Costs Upon Completion

Biennium: 2007 Version Type: W Version Seq. No: 50

Project Title: New Construction-Consolidate Campus, UM-MCOT

Brief Description of Project:

This request seeks to obtain the spending authority to consolidate the MCOT at Fort Missoula.

Agency No. 5102 Agency Name: COMMISSIONER OF HIGHER ED
Program No. 01 Program Name: ADMINISTRATION PROGRAM

Biennium: 2009

FTE	Personal Services	Operating Costs	Maintenance Expenses
1.91	\$130,617	\$99,819	\$33,174

Total Costs
\$263,610

Fund Type

33 CURRENT DESIGNATED FUND

Amount
\$263,610

Percent
100.00%

Biennium: 2011

FTE	Personal Services	Operating Costs	Maintenance Expenses
1.91	\$278,409	\$212,766	\$68,352

Total Costs
\$559,527

Fund Type

33 CURRENT DESIGNATED FUND

Amount
\$559,527

Percent
100.00%

Cap. Proj. Biennium 2007

Statewide Priority: 48

Agency Priority: 21

Est. Completion Date: 06/30/2009

Cap. Proj. Request No: 1148

Version: 2007-5102-W-50

☒ Approved

☐ Disapproved

Long-Range Building Program
Statewide Project Costs Upon Completion

Biennium: 2007 Version Type: W Version Seq. No: 50

Biennium: 2013

FTE	Personal Services	Operating Costs	Maintenance Expenses	Total Costs	
1.91	\$295,365	\$225,726	\$71,115	<u>\$592,206</u>	
<u>Fund Type</u>				<u>Amount</u>	<u>Percent</u>
33 CURRENT DESIGNATED FUND				\$592,206	100.00%

Long-Range Building Program

Projects Detail - Approved Projects

Department: 5102 COMMISSIONER OF HIGHER ED

Version: 2007-5102-W-50

Project Title: New Gallery Space, UM-Missoula

Brief Description of Project:

This request seeks to obtain the spending authority for the construction of a new gallery space on campus.

Agency No: 5102 **Agency Name:** COMMISSIONER OF HIGHER ED
Program No: 01 **Program Name:** ADMINISTRATION PROGRAM

Cap. Proj. Bien: 2007
Cap. Proj. Request No: 1143
Version: 2007-5102-W-50

Statewide Priority: 49
Agency Priority: 22
Est. Completion Date: 06/30/2009

☒ Approved
☐ Disapproved

THIS PROJECT:

- ☒ Is an Original Facility
☐ Improves an Existing Facility
☐ Replaces an Existing Facility

Major Maintenance Class:

- ☐ Class I ☐ Class II ☐ Class III

LOCATION:

- ☒ Site on Owned Property
☐ Site to be Selected
☐ Site Already Selected

- ☒ Outside of 100 Year Flood Plain
☐ Utilities Already Available
☐ Access Already Available

ESTIMATED COST OF PROJECT:

1. Land Acquisition:	\$0	9. Contingency:	\$408,000
2. Site Investigation:	\$20,000	10. A&E Supervisory Fee:	\$0
3. Consultant Services:	\$440,000	11. Construction Mgmt:	\$120,000
4. Construction Costs:	\$4,400,000	12. Commissioning:	\$50,000
5. Site Development:	\$0	13. Construction Testing:	\$20,000
6. Utilities:	\$37,000	14. Percent for the Arts:	\$55,000
7. Telecomm. Systems:	\$150,000	15. Other:	\$0
8. Furnishings & Equipment	\$300,000	Total Estimated Cost:	\$6,000,000

PROJECT FUNDING:

Fund	Amount	Cash/ Bonded	Bill Number
71100	\$6,000,000	C	HB 0005
Total	\$6,000,000		

Long-Range Building Program Projects Detail - Approved Projects

Department: 5102 COMMISSIONER OF HIGHER ED
Version: 2007-5102-W-50

DESCRIPTION OF FACILITY:

General Description:

This request seeks to obtain spending authority for new gallery space on campus. The Meloy Gallery in the Performing Arts - Radio/Television Building is the primary exhibition space for the University's Permanent Art Collection. Our continuing concern for the Collection is its availability to the public and the University community. The School of Fine Arts Advisory Council, along with the UM Foundation have long urged the University to create more opportunities to display this resource. At the same time students from the areas of the campus need access to the Collection if they are to benefit from it. The University of Montana proposes constructing 36,000 gsf of additional gallery space which would increase exhibition space, provide basement for storage, and a gallery/meeting room and office space.

Impact on

Existing Facilities:

The existing Henry Meloy Gallery would continue to be used for gallery exhibitions.

Functional Space

Requirements:

The University of Montana proposes constructing a 36,000 GSF addition which would double the available exhibition space, provide a commodious climate-controlled basement for storage, and a second story gallery/meeting room and office space.

EXPLANATION OF PROBLEM

BEING ADDRESSED:

The Meloy Gallery, as it presently exists, is not large enough to adequately display the University's permanent art collection, and has no work space attached to it for preparing exhibitions. A further complication is that the collection itself is not static, but is constantly growing. As an example, the university recently acquired a major gift, the Henry Meloy Art Collection, which will triple the size of the permanent art collection. This creates an even graver need for additional exhibition space.

ALTERNATIVES

CONSIDERED:

1. Defeat the requested renovations/ construction until the State funds the project.
2. Grant The University of Montana spending authority.

Rationale for Selection of Particular Alternative:

Granting the spending authority would allow the University to construct additional gallery space on campus using private donations and grants.

Long-Range Building Program Projects Detail - Approved Projects

Department: 5102 COMMISSIONER OF HIGHER ED
Version: 2007-5102-W-50

GENERAL NARRATIVE:

Fine Arts Museum Remodel/Upgrade

The Montana Museum of Art and Culture represents one of the state's oldest and most prominent cultural reserves. The Permanent Collection, which was begun in 1898, now includes more than 8,500 original works. Some highlights are the Edgar Paxson Collection of Paintings and memorabilia, the Fra Dana Collection of American Impressionism, the Stella Duncan Collection of European painting, the Henry Meloy Collection and Archive, the Rudy Auto Ceramic Collection, and the Helena Cappadocia Collection of Asian (Hmong) Textiles. An emphasis on Montana art, including Native American work, rounds out the collection, which also houses a teaching collection of Asian art and artifacts. Additionally, Museum holdings include historical works by Frederick Remington, Ralph DeCamp, Julius Seyler, John Fery, William Merritt Chase, Joseph Henry Sharp, Alfred Maurer and other notable artists.

An annual schedule of exhibitions focuses on contemporary Montana artists, contemporary Native American artists, Asian art and the Permanent Collection. The Museum exhibits and preserves works of art for the education of University students, the scholarly study of research professionals, and the enjoyment of the public.

This request seeks to obtain spending authority for the additional gallery space on campus. Currently, the Meloy Gallery - a space of under 1,000 sq. ft. - is the primary exhibit area for the Museum of Fine Arts Permanent Collection of nearly 10,000 works of art. The School of Fine Arts Advisory Council and the UM Foundation board have long urged the university to create more opportunities to display this cultural treasure for its students and the citizens of the state at large. The Department of Anthropology has recently indicated interest in displaying the Native American collection that it supervises in the museum's gallery space. Given that the Permanent Collection has tripled in the last four years and has grown by another 700 works in 1999 alone. This addition will provide added exhibit spaces for the Native American collection and other new acquisitions, a preparation area for exhibits, adequate climate-controlled storage space for the collection, conservation laboratory space and offices for gallery personnel.

Spending Authority is requested from the State to be granted to The University of Montana to construct and administer this new gallery facility on campus. All construction and project expenses associated with this project would be funded from sources other than those directly received from the State. All operation and maintenance expenses would be funded with revenues other than those received from the State.

Long-Range Building Program Statewide Project Costs Upon Completion

Biennium: 2007 Version Type: W Version Seq. No: 50

Project Title: New Gallery Space, UM-Missoula

Brief Description of Project:

This request seeks to obtain the spending authority for the construction of a new gallery space on campus.

Cap. Proj. Biennium 2007

Statewide Priority: 49

Agency Priority: 22

Est. Completion Date: 06/30/2009

Cap. Proj.

Request No: 1143

Version: 2007-5102-W-50

☒ Approved

☐ Disapproved

Agency No. 5102 **Agency Name:** COMMISSIONER OF HIGHER ED
Program No. 01 **Program Name:** ADMINISTRATION PROGRAM

Biennium: 2009

FTE	Personal Services	Operating Costs	Maintenance Expenses	Total Costs
2.28	\$206,057	\$154,339	\$54,119	\$414,515

Fund Type

33 CURRENT DESIGNATED FUND

Amount	Percent
\$414,515	100.00%

Biennium: 2011

FTE	Personal Services	Operating Costs	Maintenance Expenses	Total Costs
2.28	\$224,961	\$168,501	\$56,308	\$449,770

Fund Type

33 CURRENT DESIGNATED FUND

Amount	Percent
\$449,770	100.00%

Long-Range Building Program

Statewide Project Costs Upon Completion

Biennium: 2007 Version Type: W Version Seq. No: 50

Biennium: 2013

FTE	Personal Services	Operating Costs	Maintenance Expenses	Total Costs	Amount	Percent
2.28	\$238,658	\$178,762	\$58,583	<u>\$476,003</u>	\$476,003	100.00%
Fund Type						
33 CURRENT DESIGNATED FUND						

Long-Range Building Program Projects Detail - Approved Projects

Department: 5102 COMMISSIONER OF HIGHER ED
Version: 2007-5102-W-50

Project Title: New Forestry Complex, UM-Missoula

Brief Description of Project:

This request is for spending authority to be granted to construct a new Forestry Complex.

Agency No: 5102 Agency Name: COMMISSIONER OF HIGHER ED
Program No: 01 Program Name: ADMINISTRATION PROGRAM

Cap. Proj. Bien: 2007

Cap. Proj. Request No: 1149

Version: 2007-5102-W-50

Statewide Priority: 50

Agency Priority: 23

Est. Completion Date: 06/30/2009

☒ Approved

☐ Disapproved

THIS PROJECT:

- ☐ Is an Original Facility
☐ Improves an Existing Facility
☒ Replaces an Existing Facility

Major Maintenance Class:

☐ Class I ☐ Class II ☐ Class III

LOCATION:

- ☒ Site on Owned Property
☐ Site to be Selected
☒ Site Already Selected

- ☒ Outside of 100 Year Flood Plain
☒ Utilities Already Available
☒ Access Already Available

ESTIMATED COST OF PROJECT:

1. Land Acquisition:	\$0	9. Contingency:	\$1,600,000
2. Site Investigation:	\$25,000	10. A&E Supervisory Fee:	\$500,000
3. Consultant Services:	\$1,600,000	11. Construction Mgmt:	\$120,000
4. Construction Costs:	\$15,500,000	12. Commissioning:	\$100,000
5. Site Development:	\$0	13. Construction Testing:	\$25,000
6. Utilities:	\$150,000	14. Percent for the Arts:	\$0
7. Telecomm. Systems:	\$50,000	15. Other:	\$0
8. Furnishings & Equipment	\$330,000	Total Estimated Cost:	\$20,000,000

PROJECT FUNDING:

Fund	Amount	Cash/ Bonded	Bill Number
71100	\$20,000,000	C	HB 0005
Total Funding:	\$20,000,000		

Long-Range Building Program Projects Detail - Approved Projects

Department: 5102 COMMISSIONER OF HIGHER ED
Version: 2007-5102-W-50

DESCRIPTION OF FACILITY:

General Description:

A planning grant of \$150,000 was recently acquired through funds provided by the United States Congress to study design options for a new building that would house both the Missoula offices of the Forest Service's Rocky Mountain Experiment Station and the College of Forestry and Conservation. With a long history of collaborative research, training and technical exchange, The University of Montana and the Forest Service would find multiple, mutual benefits in colocating offices and laboratories. Joint research projects could use shared laboratories for experiments; greater efficiencies could be gained in shared meeting facilities and modern, computer adapted classroom/training space; and scientists from both institutions would have far greater opportunity for the critical informal exchanges to develop and evaluate research.

Impact on Existing Facilities:

The existing Forestry Building can be reutilized for appropriate academic endeavors.

Functional Space Requirements:

The new facility will be approximately 100,000 square feet and will house academic offices, research space, classrooms and labs.

EXPLANATION OF PROBLEM BEING ADDRESSED:

The current physical plant for the College of Forestry and Conservation limits the College's ability to attract the best graduate students for research, since office, computing, and laboratory space are severely limited. A new facility will allow graduate students to carry out cutting-edge research in areas such as DNA analysis of rare wildlife species, growth and yield potential of managed forests, and the symbiotic relationships between insects, fungi, and trees. It would provide modern classroom space that would encourage interactive problem solving for undergraduate students, improving their abilities to be the resource managers of the future.

The five aging buildings that now house faculty and classrooms, adequate 70 years ago, now squeezes personnel into outdated, inefficient office environments. A successful education and research program cannot be sustained over the long term under these conditions. A new building will allow faculty to increase research productivity; it would encourage the recruitment of the finest students; and it will provide in its very design a model for efficiency and ecological sensitivity within the built environment. This project exceeds \$150,000 of construction and is needed by the University to address programmatic needs, which in large part cannot be funded by the State. The University is pursuing gifts, grants, in-kind donations, and identification of local funds to fund these projects and will require State authority to accept and/or spend.

ALTERNATIVES CONSIDERED:

1. Do not grant spending authority for this project and remain in the current facilities.
2. Grant The University of Montana spending authority to construct the new facilities.

Long-Range Building Program Projects Detail - Approved Projects

Department: 5102 COMMISSIONER OF HIGHER ED

Version: 2007-5102-W-50

Rationale for Selection of Particular Alternative:

Granting of spending authority would allow the project to proceed as funding is available.

GENERAL NARRATIVE:

The current physical plant for the College of Forestry and Conservation limits the College's ability to attract the best graduate students for research, since office, computing, and laboratory space are severely limited. A new facility will allow graduate students to carry out the cutting edge research in areas such as DNA analysis of rare wildlife species, growth and yield potential of managed forests, and the symbiotic relationships between insects, fungi, and trees. It would provide modern classroom space that would encourage interactive problem solving for undergraduate students, improving their abilities to be the resource managers of the future.

The five aging buildings that now house faculty and classrooms, adequate 70 years ago, now squeezes personnel into outdated, inefficient office environments. A successful education and research program cannot be sustained over the long term under these conditions. A new building will allow faculty to increase research productivity, it would encourage the recruitment of the finest students, and it will provide in its very design a model for efficiency and ecological sensitivity within the built environment.

Spending Authority is requested from the state to be granted to The University of Montana to construct this project. The spending authority is requested to allow the University to participate with the Department of Agriculture in a joint venture of the design and construction of a new shared-use facility. The project design and conceptualization is just getting started and the allocation of space, costs and responsibilities have not yet been finalized. This requested flexibility is needed to allow the University to work with the federal agency in this joint effort. All construction and project costs allocated to the University would be funded from sources other than those directly received from the State.

The operation and maintenance expense projected in this request is based on the gross construction size of the facility. The actual allocation between the Federal government and The University will require additional design time. All costs for the universities share of operations and maintenance of the new forestry complex are to be paid by the University of Montana with non-state revenues.

Long-Range Building Program

Projects Detail - Approved Projects

Department: 5102 COMMISSIONER OF HIGHER ED

Version: 2007-5102-W-50

Project Title: General Spending Authority, MSU-All Campuses

Brief Description of Project:

This is a request for spending authority to be granted to Montana State University to construct a variety of projects.

Agency No: 5102 **Agency Name:** COMMISSIONER OF HIGHER ED
Program No: 01 **Program Name:** ADMINISTRATION PROGRAM

Cap. Proj. Bien: 2007
Cap. Proj. Request No: 1163
Version: 2007-5102-W-50

Statewide Priority: 51
Agency Priority: 26
Est. Completion Date: 06/30/2007

☒ Approved
☐ Disapproved

THIS PROJECT:

- ☐ Is an Original Facility
☒ Improves an Existing Facility
☒ Replaces an Existing Facility

Major Maintenance Class:

- ☒ Class I ☒ Class II ☒ Class III

LOCATION:

- ☒ Site on Owned Property
☒ Site to be Selected
☒ Site Already Selected

- ☒ Outside of 100 Year Flood Plain
☒ Utilities Already Available
☒ Access Already Available

ESTIMATED COST OF PROJECT:

1. Land Acquisition:	\$0	9. Contingency:	\$600,000
2. Site Investigation:	\$0	10. A&E Supervisory Fee:	\$0
3. Consultant Services:	\$600,000	11. Construction Mgmt:	\$0
4. Construction Costs:	\$5,800,000	12. Commissioning:	\$0
5. Site Development:	\$0	13. Construction Testing:	\$0
6. Utilities:	\$0	14. Percent for the Arts:	\$0
7. Telecomm. Systems:	\$0	15. Other:	\$0
8. Furnishings & Equipment	\$0	Total Estimated Cost:	\$7,000,000

PROJECT FUNDING:

Fund	Amount	Cash/ Bonded	Bill Number
71200	\$7,000,000	C	HB 0005
Total	\$7,000,000		

Long-Range Building Program Projects Detail - Approved Projects

Department: 5102 COMMISSIONER OF HIGHER ED
Version: 2007-5102-W-50

DESCRIPTION OF FACILITY:

General Description:

This is a request for general spending authority to be granted to Montana State University to renovate and repair state facilities. Projects include deferred maintenance, renovations, ADA/Code compliance upgrades and/or equipment purchases and replacements. Any operation and maintenance impacts are expected to be minor/marginal. Funds may also be used to plan and design for new construction.

Impact on

Existing Facilities:

These projects will enhance and upgrade existing campus facilities.

Functional Space

Requirements:

Not applicable.

EXPLANATION OF PROBLEM

BEING ADDRESSED:

Legislative authority is required to construct projects exceeding \$150,000. Projects anticipated to be constructed under the authority of this request are needed by the university to address needs, which in large part cannot be funded by the state. The university is pursuing gifts, grants, in-kind donations and local funds and will require legislative authority to spend those funds on these necessary projects.

ALTERNATIVES

CONSIDERED:

- 1) Defer necessary maintenance, renovations and improvements until the state can fund the projects.
- 2) Grant Montana State University spending authority.

Rationale for Selection of Particular Alternative:

Granting of spending authority will allow these worthwhile and necessary projects to proceed in a timely manner.

GENERAL NARRATIVE:

This project will grant spending authority that will allow Montana State University to address pressing needs, which the state is unable to fund, by expending funds from various resources (Federal Special Revenue, Donations, Grants, State Funds, Higher Education Funds) while timely legislative action is unavailable between sessions. It is not anticipated that there will be any substantial increase in operations and maintenance costs as a result of these projects. No new programs will be created.

Long-Range Building Program Projects Detail - Approved Projects

Department: 5102 COMMISSIONER OF HIGHER ED
Version: 2007-5102-W-50

Project Title: VisCom Black Box Theater, MSU-Bozeman		Cap. Proj. Bien: 2007
Brief Description of Project: Authority to Construct a new Black Box Theater to replace the deteriorated, unsafe SUB theater and free up space in the SUB.		Cap. Proj. Request No: 1165
Agency No: 5102	Agency Name: COMMISSIONER OF HIGHER ED	Version: 2007-5102-W-50
Program No: 01	Program Name: ADMINISTRATION PROGRAM	

THIS PROJECT:

- ☐ Is an Original Facility
☐ Improves an Existing Facility
☒ Replaces an Existing Facility

Major Maintenance Class:

- ☐ Class I ☐ Class II ☒ Class III

LOCATION:

- ☒ Site on Owned Property
☒ Site to be Selected
☒ Site Already Selected

- ☒ Outside of 100 Year Flood Plain
☒ Utilities Already Available
☒ Access Already Available

ESTIMATED COST OF PROJECT:

1. Land Acquisition:	\$0	9. Contingency:	\$160,000
2. Site Investigation:	\$23,000	10. A&E Supervisory Fee:	\$60,000
3. Consultant Services:	\$226,000	11. Construction Mgmt:	\$0
4. Construction Costs:	\$2,079,000	12. Commissioning:	\$0
5. Site Development:	\$0	13. Construction Testing:	\$15,000
6. Utilities:	\$0	14. Percent for the Arts:	\$20,000
7. Telecomm. Systems:	\$25,000	15. Other:	\$42,000
8. Furnishings & Equipment	\$100,000	Total Estimated Cost:	\$2,750,000

PROJECT FUNDING:

Fund	Amount	Cash/ Bonded	Bill Number
71200	\$2,750,000	C	HB 0005
Total Funding:	\$2,750,000		

DESCRIPTION OF FACILITY:

General Description:

This project will provide for the design and construction of a new, versatile Black Box Theater addition to the VisCom Building for Media and Theater Arts and other departments.

Long-Range Building Program Projects Detail - Approved Projects

Department: 5102 COMMISSIONER OF HIGHER ED
Version: 2007-5102-W-50

Impact on Existing Facilities:

In 1957, the original SUB ballroom was renovated into a theater for the university and the academic program for theater arts. The space has not been significantly remodeled since. As a result, the space has visibly deteriorated and the fire marshal has repeatedly sited the theater for code deficiencies pertaining to fire and life-safety, which threaten the use and operation as a theater. The estimated cost to remodel the theater for continued use, (address accumulated deferred maintenance, obsolete environmental systems and code deficiencies) represents nearly twice the cost of the new theater.

Functional Space Requirements:

The new Black Box Theater and supporting space will require approximately 12,000 square feet. The program includes a 200 seat theater with projection capabilities; public areas including events lobby, box office and restrooms; set construction; costume construction; storage; Green Room and dressing rooms; offices and support space. This will free up 15,000 sf in the student-owned SUB for important student activities.

ALTERNATIVES CONSIDERED:

1. Keep the theater at its present location and do nothing.
2. Keep the theater at its present location and bring it up to code at a cost of \$5,000,000.

Rationale for Selection of Particular Alternative:

Building code and fire inspectors have indicated that the theater can be closed due to code deficiencies at any time. It is more cost effective to renovate this space for SUB/student use and build a new Black Box Theater at the VisCom Building.

GENERAL NARRATIVE:

The construction of a new Black Box Theater complete with support space makes sense. As a proposed addition to the Visual Communications Building, this project will accomplish several important tasks by: (1) providing 12,000 square feet of new space, designed for the needs of MTA; (2) integrating theater staff and activities with other MTA department functions; (3) providing a new and exciting venue for MTA activities, centrally located and convenient to parking; and (4) freeing up to 15,000 sf in the Strand Union for important student activities while avoiding the significant costs of renovating the existing theater.

The design and construction of this project will be financed with non-state funds. Additionally, as the new Black Box Theater will replace existing academic space in-kind, this request represents no increase in O&M for the state general fund. The former theater space in the SUB will revert to the student enterprise and will no longer be a state-funded O&M obligation.

Long-Range Building Program

Projects Detail - Approved Projects

Department: 5201 DEPT OF FISH, WILDLIFE & PARKS

Version: 2007-5201-W-50

Project Title: Big Springs PCB Cleanup, FWP		Cap. Proj. Bien: 2007
Brief Description of Project: PCB contamination at the Big Springs Hatchery and Creek requires immediate cleanup. PCBs accumulate in fish and are carcinogenic to humans.		Cap. Proj. Request No: 1080
Agency No: 5201	Agency Name: DEPT OF FISH, WILDLIFE & PARKS	Version: 2007-5201-W-50
Program No: 07	Program Name: CAPITAL OUTLAY	Est. Completion Date: 12/31/2008

THIS PROJECT:

- ☐ Is an Original Facility
☒ Improves an Existing Facility
☐ Replaces an Existing Facility

Major Maintenance Class:

- ☐ Class I ☐ Class II ☐ Class III

LOCATION:

- ☒ Site on Owned Property
☐ Site to be Selected
☐ Site Already Selected

- ☐ Outside of 100 Year Flood Plain
☒ Utilities Already Available
☒ Access Already Available

ESTIMATED COST OF PROJECT:

1. Land Acquisition:	\$0	9. Contingency:	\$0
2. Site Investigation:	\$75,000	10. A&E Supervisory Fee:	\$0
3. Consultant Services:	\$675,000	11. Construction Mgmt:	\$0
4. Construction Costs:	\$4,000,000	12. Commissioning:	\$0
5. Site Development:	\$0	13. Construction Testing:	\$0
6. Utilities:	\$0	14. Percent for the Arts:	\$0
7. Telecomm. Systems:	\$0	15. Other:	\$0
8. Furnishings & Equipment	\$0	Total Estimated Cost:	\$4,750,000

PROJECT FUNDING:

Fund	Amount	Cash/ Bonded	Bill Number
02409	\$2,375,000	C	HB 0005
03097	\$2,375,000	C	HB 0005
Total Funding:	\$4,750,000		

Long-Range Building Program Projects Detail - Approved Projects

Department: 5201 DEPT OF FISH, WILDLIFE & PARKS
Version: 2007-5201-W-50

DESCRIPTION OF FACILITY:

General Description:

PCB cleanup at Big Springs Hatchery and Big Springs Creek will be completed in accordance with DEQ and U.S. EPA hazardous waste regulations. FWP is pursuing options for funding the cleanup efforts with the federal government and the private company that manufactured the paint, the source of the PCB contaminants. State license dollars will be used only as a final resort. The estimated cost is preliminary at this time.

Impact on

Existing Facilities:

Hatchery fish production will decline significantly during the cleanup process. Some raceways will have to be totally replaced while others may be sealed to prevent PCBs from entering the food chain. The loss of raceways will curtail fish production.

EXPLANATION OF PROBLEM BEING ADDRESSED:

PCBs have been present in Big Springs Creek for more than 20 years. PCBs accumulate in fish and are carcinogenic to humans. Contamination was discovered in raceways at the Big Springs Hatchery late in 2003. A fish consumption advisory was enacted on Big Springs Creek in 1991 and catch-and-release regulations were enacted late in 2003, but removal of the PCB source is now required. DEQ and EPA regulations require that contaminated waste material be disposed of in an approved hazardous waste facility and that cleanup work be conducted in accordance with government standards. At the hatchery, an approved hazardous waste cleanup contractor will be retained to conduct the cleanup work and a project manager may be required to oversee the project. Based on preliminary analysis, some raceways may have to be removed and others may be capped to prevent PCBs from getting into the food chain. In Big Springs Creek below the hatchery, a characterization of the nature and extent of contamination must be completed before a cleanup plan is selected.

ALTERNATIVES CONSIDERED:

At the hatchery, a feasibility study was completed to evaluate potential cleanup alternatives. Based on this analysis, a combination of alternatives was selected to maximize PCB cleanup within a manageable budget. Cleanup alternatives ranged from total removal of all contaminated raceways to capping all PCB-contaminated surfaces in place. The no-action alternative was not considered because FWP is required by law to clean up the PCB contamination. In Big Springs Creek below the hatchery, a contractor will soon be hired to conduct a risk assessment to evaluate the risks to humans and animals. Following the risk assessment, a feasibility study will evaluate alternatives for stream cleanup.

Rationale for Selection of Particular Alternative:

A combination of cleanup methods was selected to maximize cleanup and ensure compliance with hazardous waste laws within a manageable budget.

**Long-Range Building Program
Projects Detail - Approved Projects**

Department: 5201 DEPT OF FISH, WILDLIFE & PARKS
Version: 2007-5201-W-50

GENERAL NARRATIVE:

PCB cleanup at Big Springs Hatchery will be completed in accordance with DEQ and U.S. EPA hazardous waste regulations. PCB-contaminated waste material will be disposed of in approved solid and hazardous waste facilities. Approved hazardous waste cleanup contractors will be retained to conduct the required work. A project manager may be required to oversee the project. PCB cleanup in the stream will be done in accordance with Montana State Superfund regulations.

Long-Range Building Program Projects Detail - Approved Projects

Department: 5201 DEPT OF FISH, WILDLIFE & PARKS
Version: 2007-5201-W-50

Project Title: Future Fisheries, FWP		Cap. Proj. Bien: 2007
Brief Description of Project: Provide funding for the statewide fish habitat restoration projects.		Cap. Proj. Request No: 1020
Agency No: 5201	Agency Name: DEPT OF FISH, WILDLIFE & PARKS	Version: 2007-5201-W-50
Program No: 07	Program Name: CAPITAL OUTLAY	<input checked="" type="radio"/> Approved <input type="radio"/> Disapproved
		<input type="checkbox"/> Outside of 100 Year Flood Plain <input type="checkbox"/> Utilities Already Available <input type="checkbox"/> Access Already Available
		<input type="checkbox"/> Site on Owned Property <input checked="" type="checkbox"/> Site to be Selected <input type="checkbox"/> Site Already Selected

THIS PROJECT:

- ☒ Is an Original Facility
- ☐ Improves an Existing Facility
- ☐ Replaces an Existing Facility

Major Maintenance Class:

- ☒ Class I ☒ Class II ☐ Class III

LOCATION:

- ☐ Site on Owned Property
- ☒ Site to be Selected
- ☐ Site Already Selected

ESTIMATED COST OF PROJECT:

1. Land Acquisition:	\$0	9. Contingency:	\$0
2. Site Investigation:	\$0	10. A&E Supervisory Fee:	\$0
3. Consultant Services:	\$0	11. Construction Mgmt:	\$0
4. Construction Costs:	\$1,190,000	12. Commissioning:	\$0
5. Site Development:	\$0	13. Construction Testing:	\$0
6. Utilities:	\$0	14. Percent for the Arts:	\$0
7. Telecomm. Systems:	\$0	15. Other:	\$0
8. Furnishings & Equipment	\$0	Total Estimated Cost:	\$1,190,000

PROJECT FUNDING:

Fund	Amount	Cash/ Bonded	Bill Number
02022	\$1,000,000	C	HB 0005
02149	\$190,000	C	HB 0005
Total	\$1,190,000		

Long-Range Building Program Projects Detail - Approved Projects

Department: 5201 DEPT OF FISH, WILDLIFE & PARKS
Version: 2007-5201-W-50

DESCRIPTION OF FACILITY:

General Description:

This program promotes the goal of restoring and enhancing degraded habitats. The desired outcome of these efforts is to maintain and improve the quality of watersheds and fish habitats, thus providing the public with diverse, high-quality aquatic ecosystems and fishing opportunities. Montana has hundreds of miles of streams and rivers and some lakes and reservoirs where fish habitat is degraded. This project continues to restore aquatic habitats statewide. Specific emphasis is placed on restoring habitat for native fishes.

Impact on Existing Facilities:

No impact on existing facilities. This work is on streams and rivers, lakes and reservoirs where the habitat has been degraded.

EXPLANATION OF PROBLEM BEING ADDRESSED:

Montana has hundreds of miles of streams and rivers and some lakes and reservoirs where fish habitat is degraded. This project provides funding to continue restoration of aquatic habitats statewide. Improving habitat for wild fish populations, including native fishes, will ultimately increase fish numbers, reducing the likelihood that native fish will be listed as threatened or endangered and increasing angler opportunity and satisfaction.

ALTERNATIVES CONSIDERED:

None.

Rationale for Selection of Particular Alternative:

Legislative direction.

Long-Range Building Program Projects Detail - Approved Projects

Department: 5201 DEPT OF FISH, WILDLIFE & PARKS

Version: 2007-5201-W-50

Project Title: FAS Acquisition, FWP

Brief Description of Project:

This program provides funding which enables the department to acquire interest in lands for angler access to public waterways.

Agency No: 5201 **Agency Name:** DEPT OF FISH, WILDLIFE & PARKS

Program No: 07 **Program Name:** CAPITAL OUTLAY

Cap. Proj. Bien: 2007
Cap. Proj. Request No: 1022
Version: 2007-5201-W-50

Statewide Priority: 55

Agency Priority: 3

Est. Completion Date: 06/30/2008

☒ Approved
☐ Disapproved

THIS PROJECT:

- ☒ Is an Original Facility
☐ Improves an Existing Facility
☐ Replaces an Existing Facility

Major Maintenance Class:

☐ Class I ☐ Class II ☐ Class III

LOCATION:

- ☒ Site on Owned Property
☒ Site to be Selected
☐ Site Already Selected

- ☐ Outside of 100 Year Flood Plain
☐ Utilities Already Available
☐ Access Already Available

ESTIMATED COST OF PROJECT:

1. Land Acquisition:	\$750,000	9. Contingency:	\$0
2. Site Investigation:	\$0	10. A&E Supervisory Fee:	\$0
3. Consultant Services:	\$0	11. Construction Mgmt:	\$0
4. Construction Costs:	\$0	12. Commissioning:	\$0
5. Site Development:	\$0	13. Construction Testing:	\$0
6. Utilities:	\$0	14. Percent for the Arts:	\$0
7. Telecomm. Systems:	\$0	15. Other:	\$0
8. Furnishings & Equipment	\$0	Total Estimated Cost:	\$750,000

PROJECT FUNDING:

<u>Fund</u>	<u>Amount</u>	<u>Bonded</u>	<u>Cash/</u>
02409	\$150,000	C	HB 0005
02415	\$500,000	C	HB 0005
03097	\$100,000	C	HB 0005
Total	\$750,000		

Long-Range Building Program

Projects Detail - Approved Projects

Department: 5201 DEPT OF FISH, WILDLIFE & PARKS

Version: 2007-5201-W-50

DESCRIPTION OF FACILITY:

General Description:

The fishing access site (FAS) acquisition program provides additional public access to public waterways for angling and related recreational activities. Funds from the sale of resident and nonresident fishing licenses are earmarked to acquire interest in lands for this public access. There are numerous waters across the state in need of additional FASs to allow for adequate public angling access.

Impact on

Existing Facilities:

This program, in many cases, reduces public use and potential conflict at existing facilities by spreading out use over more sites.

EXPLANATION OF PROBLEM

BEING ADDRESSED:

Many waters across the state do not have adequate public access for angling and other recreational activities. This program will provide funding to secure potential FAS sites, providing needed public access to waters statewide.

ALTERNATIVES

CONSIDERED:

None.

Rationale for Selection of Particular Alternative:

This program has historically been the only program the department has utilized to provide public access to Montana's public water bodies. The legislature has earmarked the funding source for the program for this purpose.

Long-Range Building Program Projects Detail - Approved Projects

Department: 5201 DEPT OF FISH, WILDLIFE & PARKS
Version: 2007-5201-W-50

Project Title: FAS Maintenance, FWP

Brief Description of Project:

This project will provide funds for noxious weed control, latrine pumping, general maint. activities and streambank stabilization at FASs.

Agency No: 5201
Program No: 07

Agency Name: DEPT OF FISH, WILDLIFE & PARKS
Program Name: CAPITAL OUTLAY

Statewide Priority: 56

Agency Priority: 4

Est. Completion Date: 06/30/2008

Cap. Proj. Bien: 2007

Cap. Proj. Request No: 1021

Version: 2007-5201-W-50

☒ Approved
☐ Disapproved

THIS PROJECT:

- ☒ Is an Original Facility
- ☒ Improves an Existing Facility
- ☐ Replaces an Existing Facility

Major Maintenance Class:

☒ Class I ☒ Class II ☐ Class III

LOCATION:

- ☒ Site on Owned Property
- ☒ Site to be Selected
- ☒ Site Already Selected

- ☐ Outside of 100 Year Flood Plain
- ☐ Utilities Already Available
- ☒ Access Already Available

ESTIMATED COST OF PROJECT:

1. Land Acquisition:	\$0	9. Contingency:	\$0
2. Site Investigation:	\$0	10. A&E Supervisory Fee:	\$0
3. Consultant Services:	\$0	11. Construction Mgmt:	\$0
4. Construction Costs:	\$0	12. Commissioning:	\$0
5. Site Development:	\$350,000	13. Construction Testing:	\$0
6. Utilities:	\$0	14. Percent for the Arts:	\$0
7. Telecomm. Systems:	\$0	15. Other:	\$0
8. Furnishings & Equipment	\$0	Total Estimated Cost:	\$350,000

PROJECT FUNDING:

Fund	Amount	Cash/ Bonded	Bill Number
02333	\$115,000	C	HB 0005
02409	\$235,000	C	HB 0005
Total Funding:	\$350,000		

Long-Range Building Program

Projects Detail - Approved Projects

Department: 5201 DEPT OF FISH, WILDLIFE & PARKS
Version: 2007-5201-W-50

DESCRIPTION OF FACILITY:

General Description:

Public use of the statewide fishing access sites (FAS) has increased significantly in recent years. In response, additional funding is needed for operation and maintenance (O&M) such as controlling noxious weeds, latrine pumping, litter removal, and other general O&M activities at Montana's 320+ FASs.

The direction, to focus added attention and resources on FAS maintenance, was set by the legislature and encoded in 87-1-605 MCA.

Impact on

Existing Facilities:

This project will enhance existing facilities and sites.

EXPLANATION OF PROBLEM

BEING ADDRESSED:

This project was initiated to address noxious weed issues on FAS lands statewide, conduct routine maintenance efforts, and stabilize streambanks at specific sites where accelerated erosion has become a significant issue.

ALTERNATIVES

CONSIDERED:

No alternatives were considered. These activities were specifically assigned to FWP via statute in a past legislative session.

Long-Range Building Program Projects Detail - Approved Projects

Department: 5201 DEPT OF FISH, WILDLIFE & PARKS
Version: 2007-5201-W-50

Project Title: FAS Site Protection, FWP

Brief Description of Project:

This project will provide for installation and rehabilitation of basic public use facilities at FASs including latrines, road repairs, etc.

Agency No: 5201 **Agency Name:** DEPT OF FISH, WILDLIFE & PARKS
Program No: 07 **Program Name:** CAPITAL OUTLAY

Statewide Priority: 57
Agency Priority: 5
Est. Completion Date: 12/31/2008

Cap. Proj. Bien: 2007
Cap. Proj. Request No: 1023
Version: 2007-5201-W-50

☒ Approved
☐ Disapproved

THIS PROJECT:

- ☒ Is an Original Facility
- ☒ Improves an Existing Facility
- ☒ Replaces an Existing Facility

Major Maintenance Class:

- ☒ Class I ☒ Class II ☐ Class III

LOCATION:

- ☒ Site on Owned Property
- ☒ Site to be Selected
- ☐ Site Already Selected

- ☒ Outside of 100 Year Flood Plain
- ☒ Utilities Already Available
- ☒ Access Already Available

ESTIMATED COST OF PROJECT:

1. Land Acquisition:	\$0	9. Contingency:	\$0
2. Site Investigation:	\$0	10. A&E Supervisory Fee:	\$0
3. Consultant Services:	\$0	11. Construction Mgmt:	\$0
4. Construction Costs:	\$0	12. Commissioning:	\$0
5. Site Development:	\$800,000	13. Construction Testing:	\$0
6. Utilities:	\$0	14. Percent for the Arts:	\$0
7. Telecomm. Systems:	\$0	15. Other:	\$0
8. Furnishings & Equipment	\$0	Total Estimated Cost:	\$800,000

PROJECT FUNDING:

Fund	Amount	Cash/ Bonded	Bill Number
02409	\$800,000	C	HB 0005
Total Funding:	\$800,000		

Long-Range Building Program

Projects Detail - Approved Projects

Department: 5201 DEPT OF FISH, WILDLIFE & PARKS
Version: 2007-5201-W-50

DESCRIPTION OF FACILITY:

General Description:

The department manages over 320 fishing access sites (FASs) statewide. These sites provide important public access to streams, rivers, lakes and reservoirs. FASs provide public access for wade angling and nonmotorboat and motorboat usage, depending on the specific site. Funding for the FAS Site Protection program is provided by anglers' dollars and federal funds.

Initial development or replacement of existing facilities at FASs is included in this request. Typical examples of work are boat ramp development or replacement, latrine installation or replacement, access road/parking area maintenance, placement of site protection barriers, streambank stabilization, signing, fencing and related work.

Impact on

Existing Facilities:

Numerous FASs statewide are in need of major maintenance upgrades or infrastructure repairs. In most cases this involves previously installed facilities that have reached the end of their useful life. Examples are replacing old wooden outhouses with handicapped ADA- accessible concrete latrines, repairing old concrete boat ramps where they have been undercut and upgrading parking areas to address increased use.

New FAS infrastructure and facilities are often added at previously undeveloped sites to address increasing public use or demands for improvements. In some instances sites are developed to reduce public pressure on existing sites in the vicinity.

EXPLANATION OF PROBLEM

BEING ADDRESSED:

Montana's FAS program provides a significant amount of public access to virtually all water types throughout the state. The 320+ sites are located on approximately 26,700 acres statewide. Public visitation to the FAS program sites is estimated at 3.7 million individual visits per year (2003).

The FASs throughout the program require initial development, upgrades and replacement of deteriorated facility components at various times. It is important to provide safe access areas, sanitary facilities and protection of the streamside sites from uncontrolled use.

Use at many of the sites has increased significantly over the past decade. These sites are in need of infrastructure improvements. Other sites, constructed 25-30 years ago, are in need of upgrades due to infrastructure components (latrines, fencing, boat ramps, etc.) having reached the end of their useful life.

ALTERNATIVES

CONSIDERED:

The possible options to be considered are very limited. In most cases all FASs are open to the public throughout the entire year. They must be operated in a safe and sanitary manner to address the needs of the public and the responsibilities of the state. A no-action alternative was not considered.

Long-Range Building Program Projects Detail - Approved Projects

Department: 5201 DEPT OF FISH, WILDLIFE & PARKS
Version: 2007-5201-W-50

Project Title: Hatchery Maintenance, FWP		Cap. Proj. Bien: 2007
Brief Description of Project: Project will provide funding for the timely repair and preventive maintenance at the nine state fish hatcheries across the state.		Cap. Proj. Request No: 1024
Agency No: 5201	Agency Name: DEPT OF FISH, WILDLIFE & PARKS	Version: 2007-5201-W-50
Program No: 07	Program Name: CAPITAL OUTLAY	Statewide Priority: 58
		Agency Priority: 6
		Est. Completion Date: 12/31/2008

THIS PROJECT:

- ☐ Is an Original Facility
☒ Improves an Existing Facility
☐ Replaces an Existing Facility

Major Maintenance Class:

- ☒ Class I ☒ Class II ☐ Class III

LOCATION:

- ☒ Site on Owned Property
☐ Site to be Selected
☐ Site Already Selected

- ☐ Outside of 100 Year Flood Plain
☒ Utilities Already Available
☒ Access Already Available

ESTIMATED COST OF PROJECT:

1. Land Acquisition:	\$0	9. Contingency:	\$0
2. Site Investigation:	\$0	10. A&E Supervisory Fee:	\$0
3. Consultant Services:	\$0	11. Construction Mgmt:	\$0
4. Construction Costs:	\$1,150,000	12. Commissioning:	\$0
5. Site Development:	\$0	13. Construction Testing:	\$0
6. Utilities:	\$0	14. Percent for the Arts:	\$0
7. Telecomm. Systems:	\$0	15. Other:	\$0
8. Furnishings & Equipment	\$0	Total Estimated Cost:	\$1,150,000

PROJECT FUNDING:

<u>Fund</u>	<u>Amount</u>	<u>Cash/ Bonded</u>	<u>Bill Number</u>
02409	\$575,000	C	HB 0005
03097	\$575,000	C	HB 0005
Total	\$1,150,000		

Long-Range Building Program

Projects Detail - Approved Projects

Department: 5201 DEPT OF FISH, WILDLIFE & PARKS

Version: 2007-5201-W-50

DESCRIPTION OF FACILITY:

General Description:

There are nine fish hatcheries in the state hatchery system. This project provides funding to correct a variety of deficiencies at the state-owned hatchery facilities, including repairs to prevent structural failure and annual production losses; to correct conditions which present health and safety concerns for employees and the visiting public; to develop discharge treatment systems to maintain compliance with Montana's Clean Water standards; to minimize disease transmission; and to maintain, repair, improve and replace hatchery residences and facilities.

Impact on

Existing Facilities:

All of the state-owned hatcheries will benefit from this funding, as it allows for timely repair and preventive maintenance.

Functional Space

Requirements:

None.

EXPLANATION OF PROBLEM

BEING ADDRESSED:

This project provides funding to correct a variety of deficiencies at fish hatchery facilities, including repairs to prevent structural failure and annual production losses and to correct conditions which present health and safety concerns for employees and the visiting public; technical and mechanical development of hatchery water supply and discharge treatment systems to maintain compliance with Montana's Clean Water standards; and maintenance, repair and replacement of hatchery residences.

ALTERNATIVES

CONSIDERED:

These facilities represent a large investment by FWP. If continuous cyclic and preventive maintenance, repairs and upgrades are not performed, these facilities will deteriorate until they become ineffective, costly and potentially unseizable. The result would be decreased fish production for community ponds and many of our reservoir and lake fisheries.

Rationale for Selection of Particular Alternative:

These facilities require continuous and preventive maintenance including the ability to fund unexpected major repairs. Existing operation budgets are insufficient to cover these costs.

Long-Range Building Program Projects Detail - Approved Projects

Department: 5201 DEPT OF FISH, WILDLIFE & PARKS
Version: 2007-5201-W-50

Project Title: Community Fishing Ponds, FWP

Brief Description of Project:

This project will provide funds for the development of community fishing ponds and promote FWP's efforts for family fishing adventures.

Agency No: 5201 **Agency Name:** DEPT OF FISH, WILDLIFE & PARKS
Program No: 07 **Program Name:** CAPITAL OUTLAY

Cap. Proj. Bien: 2007
Cap. Proj. Request No: 1043
Version: 2007-5201-W-50

Statewide Priority: 59

Agency Priority: 7

Est. Completion Date: 06/30/2008

☒ Approved
☐ Disapproved

THIS PROJECT:

- ☐ Is an Original Facility
- ☐ Improves an Existing Facility
- ☐ Replaces an Existing Facility

Major Maintenance Class:

☐ Class I ☐ Class II ☐ Class III

LOCATION:

- ☐ Site on Owned Property
- ☒ Site to be Selected
- ☐ Site Already Selected

- ☐ Outside of 100 Year Flood Plain
- ☐ Utilities Already Available
- ☐ Access Already Available

ESTIMATED COST OF PROJECT:

1. Land Acquisition:	\$0	9. Contingency:	\$0
2. Site Investigation:	\$0	10. A&E Supervisory Fee:	\$0
3. Consultant Services:	\$0	11. Construction Mgmt:	\$0
4. Construction Costs:	\$0	12. Commissioning:	\$0
5. Site Development:	\$50,000	13. Construction Testing:	\$0
6. Utilities:	\$0	14. Percent for the Arts:	\$0
7. Telecomm. Systems:	\$0	15. Other:	\$0
8. Furnishings & Equipment	\$0	Total Estimated Cost:	\$50,000

PROJECT FUNDING:

<u>Fund</u>	<u>Amount</u>	<u>Cash/</u> <u>Bonded</u>	<u>Bill Number</u>
03097	\$50,000	C	HB 0005
Total	\$50,000		

Long-Range Building Program Projects Detail - Approved Projects

Department: 5201 DEPT OF FISH, WILDLIFE & PARKS
Version: 2007-5201-W-50

DESCRIPTION OF FACILITY:

General Description:

There continues to be interest by the public in the development of community fishing ponds. This interest fits well with FWP's efforts to promote family fishing. This project will provide funds for the development of community fishing ponds. FWP estimates this funding level is adequate to construct one or two community fishing ponds per year.

Impact on Existing Facilities:

This project will create additional fishing opportunities that may result in decreased pressure on existing community and children's fishing ponds.

Functional Space Requirements:

None.

EXPLANATION OF PROBLEM BEING ADDRESSED:

There continues to be interest by local communities in the development of fishing ponds. These communities have turned to the department for financial assistance for the construction of these ponds. The department did not previously have a dedicated source of funding to provide such assistance. The department attempted to use Future Fisheries funding for a community pond at Glasgow, but this was determined to be an inappropriate use of the funds. This project would continue to provide a source of funding to aid communities in the development of fishing ponds.

ALTERNATIVES CONSIDERED:

In the past, the department attempted to use Future Fisheries funding to help communities develop fishing ponds. This source of funding was questioned by legislators and the legislative auditor's office. The creation of a fund solely for the purpose of helping communities develop fishing ponds was the best alternative.

GENERAL NARRATIVE:

This project will continue to provide funds for the development of community fishing ponds. FWP estimates this funding level is adequate to construct one or two community fishing ponds per year.

Long-Range Building Program Projects Detail - Approved Projects

Department: 5201 DEPT OF FISH, WILDLIFE & PARKS
Version: 2007-5201-W-50

Project Title: Repair Dams, FWP		Cap. Proj. Bien: 2007	
Brief Description of Project: This project will provide funding for the repair of department-owned dams.		Cap. Proj. Request No: 1036	
Agency No: 5201	Agency Name: DEPT OF FISH, WILDLIFE & PARKS	Statewide Priority: 60	Version: 2007-5201-W-50
Program No: 07	Program Name: CAPITAL OUTLAY	Agency Priority: 8	
		Est. Completion Date: 12/31/2008	

THIS PROJECT:

- ☐ Is an Original Facility
☒ Improves an Existing Facility
☐ Replaces an Existing Facility

Major Maintenance Class:

- ☒ Class I ☒ Class II ☐ Class III

LOCATION:

- ☒ Site on Owned Property
☐ Site to be Selected
☒ Site Already Selected

- ☐ Outside of 100 Year Flood Plain
☐ Utilities Already Available
☐ Access Already Available

- ☒ Approved
☐ Disapproved

ESTIMATED COST OF PROJECT:

1. Land Acquisition:	\$0	9. Contingency:	\$0
2. Site Investigation:	\$0	10. A&E Supervisory Fee:	\$0
3. Consultant Services:	\$0	11. Construction Mgmt:	\$0
4. Construction Costs:	\$264,000	12. Commissioning:	\$0
5. Site Development:	\$0	13. Construction Testing:	\$0
6. Utilities:	\$0	14. Percent for the Arts:	\$0
7. Telecomm. Systems:	\$0	15. Other:	\$0
8. Furnishings & Equipment	\$0	Total Estimated Cost:	\$264,000

PROJECT FUNDING:

Fund	Amount	Cash/ Bonded	Bill Number
02409	\$264,000	C	HB 0005
Total Funding:	\$264,000		

Long-Range Building Program

Projects Detail - Approved Projects

Department: 5201 DEPT OF FISH, WILDLIFE & PARKS

Version: 2007-5201-W-50

DESCRIPTION OF FACILITY:

General Description:

Changes in state regulations in recent years have resulted in a closer review of dam structures. Some dams on existing department sites are in need of repairs to meet the current state regulations. Ongoing maintenance, inspection, and repairs are required to keep up the condition of department dams and protect them from deterioration and possible failure.

The Clearwater fish barrier, a low head dam on the Clearwater River, is continuing to deteriorate and is in need of repair or removal. Some of these funds will be used to evaluate this structure to determine the most cost-effective course of action.

Impact on

Existing Facilities:

It is important that department dams be repaired, maintained and inspected so current safety and design standards can be met.

EXPLANATION OF PROBLEM

BEING ADDRESSED:

The department owns 11 dams, three of which are classified as high hazard by the regulating authority. The department is responsible for inspecting, repairing and maintaining these dams to keep them in safe condition.

ALTERNATIVES

CONSIDERED:

1. No-action alternative.
2. Proposed alternative.

Rationale for Selection of Particular Alternative:

1. The no-action alternative would result in the state maintaining the liability for dams in need of repairs and maintenance.
2. The proposed action will bring the dams up to current design and safety standards.

GENERAL NARRATIVE:

Changes in state regulations in recent years have resulted in a closer review of dam structures. Some dams on existing department sites are in need of maintenance and repairs to meet state regulations.

Long-Range Building Program Projects Detail - Approved Projects

Department: 5201 DEPT OF FISH, WILDLIFE & PARKS
Version: 2007-5201-W-50

Project Title: Rose Creek Hatchery, FWP		Cap. Proj. Bien: 2007
Brief Description of Project: Rose Creek Hatchery production will be increased with the addition of new raceways for rearing fish and an effluent and containment system.		Cap. Proj. Request No: 1081
Agency No: 5201	Agency Name: DEPT OF FISH, WILDLIFE & PARKS	Version: 2007-5201-W-50
Program No: 07	Program Name: CAPITAL OUTLAY	
		Statewide Priority: 61
		Agency Priority: 9
		Est. Completion Date: 12/31/2008

THIS PROJECT:

- ☐ Is an Original Facility
☒ Improves an Existing Facility
☐ Replaces an Existing Facility

Major Maintenance Class:

- ☒ Class I ☒ Class II ☐ Class III

LOCATION:

- ☒ Site on Owned Property
☐ Site to be Selected
☐ Site Already Selected

- ☐ Outside of 100 Year Flood Plain
☒ Utilities Already Available
☒ Access Already Available

ESTIMATED COST OF PROJECT:

1. Land Acquisition:	\$0	9. Contingency:	\$0
2. Site Investigation:	\$0	10. A&E Supervisory Fee:	\$0
3. Consultant Services:	\$100,000	11. Construction Mgmt:	\$0
4. Construction Costs:	\$875,000	12. Commissioning:	\$0
5. Site Development:	\$0	13. Construction Testing:	\$0
6. Utilities:	\$0	14. Percent for the Arts:	\$0
7. Telecomm. Systems:	\$0	15. Other:	\$0
8. Furnishings & Equipment	\$0	Total Estimated Cost:	\$975,000

PROJECT FUNDING:

Fund	Amount	Cash/ Bonded	Bill Number
03403	\$975,000	C	HB 0005
Total	\$975,000		

Long-Range Building Program

Projects Detail - Approved Projects

Department: 5201 DEPT OF FISH, WILDLIFE & PARKS

Version: 2007-5201-W-50

DESCRIPTION OF FACILITY:

General Description:

The Confederated Salish & Kootenai (CS&K) Tribes would like to purchase the Arlee Hatchery. This proposal would reallocate the funds from the Arlee sale to reconstruct the Rose Creek Hatchery. Enhancement of the Rose Creek facility will allow FWP to maintain production of Arlee rainbow trout and to increase production capabilities for kokanee salmon, cutthroat trout and other salmonid species to meet growing demands for native and sport fish restoration activities and community fishing ponds. Expansion at this site is critical to meet current and future demand for hatchery-produced fish. Construction will consist of new raceways for rearing fish, an effluent and containment system, dredging of the receiving stream to create adequate streambed conformation for containment of discharge water through private property to the Flathead River and housing for security and operations.

Impact on

Existing Facilities:

New work will enhance the capabilities of this facility and provide needed fish production for the state.

EXPLANATION OF PROBLEM

BEING ADDRESSED:

Enhancement of the Rose Creek facility will provide production capabilities for Arlee rainbow trout and will increase production capabilities for kokanee salmon, cutthroat trout and other salmonid species to meet growing demands for native and sport fish for restoration activities and community fishing ponds. Expansion of capabilities at this site is critical to meeting current and future demand for hatchery-produced fish. Funding will be used to construct new raceways for rearing fish, to provide an effluent and containment system, to dredge the receiving stream to create adequate streambed conformation for containment of discharge water through private property to the Flathead River, and to provide housing for security and operations.

ALTERNATIVES

CONSIDERED:

This project was originally identified in the early 1990s and demand for fish production continues. This is a good site for development because the water right has been secured and is ready for use. No other site possesses the benefits and features available at this location. The water right could be in jeopardy if the department does not begin to utilize the water. If the Arlee Hatchery is purchased by the CS&K Tribes, Rose Creek will be critical for supporting our hatchery production capabilities.

Rationale for Selection of Particular Alternative:

This facility will provide needed fish production capability to meet the increasing demands for stocking fish in restoration programs and community fishing ponds. Rose Creek will be necessary to maintain hatchery production if the Arlee Hatchery is purchased by the CS&K Tribes.

**Long-Range Building Program
Projects Detail - Approved Projects**

Department: 5201 DEPT OF FISH, WILDLIFE & PARKS
Version: 2007-5201-W-50

GENERAL NARRATIVE:

Rose Creek is a satellite facility of the Somers Hatchery but will be expanded to replace the Arlee Hatchery if the CS&K Tribes purchase it from FWP. Enhancement of the Rose Creek facility will maintain production of Arlee rainbow trout and has the potential to increase production capabilities for kokanee salmon, cutthroat trout and other salmonid species. This will meet growing demands for native and sport fish for restoration activities and community fishing ponds. Expansion of capabilities at this site is critical to meeting current and future demand for hatchery-produced fish. Funding will be used to construct new raceways for rearing fish, to provide an effluent and containment system, to dredge the receiving stream to create adequate streambed conformation for containment of discharge water through private property to the Flathead River, and to provide housing for security and operations. It is anticipated that funds from the sale of Arlee Hatchery will be used to construct the Rose Creek facility.

Long-Range Building Program Projects Detail - Approved Projects

Department: 5201 DEPT OF FISH, WILDLIFE & PARKS
Version: 2007-5201-W-50

Project Title: Boat Washing Stations, FWP		Statewide Priority: 62	Cap. Proj. Bien: 2007
Brief Description of Project: Boat-washing stations would help prevent the spread of aquatic nuisance species to Montana waters from out-of-state boats.		Agency Priority: 10	Cap. Proj. Request No: 1085
Agency No: 5201	Agency Name: DEPT OF FISH, WILDLIFE & PARKS	Est. Completion Date: 12/31/2008	Version: 2007-5201-W-50
Program No: 07	Program Name: CAPITAL OUTLAY	<input checked="" type="radio"/> Approved <input type="radio"/> Disapproved	

THIS PROJECT:

- ☒ Is an Original Facility
☐ Improves an Existing Facility
☐ Replaces an Existing Facility

Major Maintenance Class:

- ☐ Class I ☐ Class II ☐ Class III

LOCATION:

- ☐ Site on Owned Property
☐ Site to be Selected
☐ Site Already Selected

- ☐ Outside of 100 Year Flood Plain
☐ Utilities Already Available
☒ Access Already Available

ESTIMATED COST OF PROJECT:

1. Land Acquisition:	\$0	9. Contingency:	\$0
2. Site Investigation:	\$0	10. A&E Supervisory Fee:	\$0
3. Consultant Services:	\$0	11. Construction Mgmt:	\$0
4. Construction Costs:	\$100,000	12. Commissioning:	\$0
5. Site Development:	\$0	13. Construction Testing:	\$0
6. Utilities:	\$0	14. Percent for the Arts:	\$0
7. Telecomm. Systems:	\$0	15. Other:	\$0
8. Furnishings & Equipment	\$0	Total Estimated Cost:	\$100,000

PROJECT FUNDING:

Fund	Amount	Cash/ Bonded	Bill Number
02409	\$25,000	C	HB 0005
03097	\$75,000	C	HB 0005
Total Funding:	\$100,000		

Long-Range Building Program Projects Detail - Approved Projects

Department: 5201 DEPT OF FISH, WILDLIFE & PARKS
Version: 2007-5201-W-50

DESCRIPTION OF FACILITY:

General Description:

Boats entering Montana from other states, including areas that are known to harbor aquatic nuisance species like zebra mussels, should be cleaned before launching in Montana waters. Providing boat-washing stations at our more popular nonresident destinations like Flathead Lake and Fort Peck Reservoir will facilitate boat washing and help prevent the spread of unwanted exotic species. A portable washing station would be able to be relocated as appropriate to meet the needs of anglers participating in fishing contests or special events. Boat-washing stations require a good supply of water and power, and a means of isolating used water.

Impact on Existing Facilities:

Boat-washing stations would provide an important benefit to protect Montana waters from invasive nuisance species.

EXPLANATION OF PROBLEM BEING ADDRESSED:

Boats entering Montana from other states, including areas that are known to harbor aquatic nuisance species like zebra mussels, should be cleaned before launching in Montana waters. Providing boat-washing stations at our more popular nonresident destinations like Flathead Lake and Fort Peck Reservoir will facilitate boat washing and help prevent the spread of unwanted exotic species. A portable washing station would be able to be relocated as appropriate to meet the needs of anglers participating in fishing contests or special events. Boat-washing stations require a good supply of water and power, and a means of isolating used water.

ALTERNATIVES CONSIDERED:

Educational efforts will help anglers understand the importance of washing boats between every trip to avoid transporting aquatic nuisance species. It may be necessary to stop boats at the state border, and a portable washing station could be used for this purpose.

Rationale for Selection of Particular Alternative:

Purchasing boat-washing stations will assist in preventing the spread of aquatic nuisance species to Montana waters from out-of-state boats. Providing a convenient washing station will make it easier for anglers to wash boats before they launch in Montana.

GENERAL NARRATIVE:

Boats entering Montana from other states, including areas that are known to harbor aquatic nuisance species like zebra mussels, should be cleaned before launching in Montana waters. Providing boat-washing stations at our more popular nonresident destinations like Flathead Lake and Fort Peck Reservoir will facilitate boat washing and help prevent the spread of unwanted exotic species. A portable washing station would be able to be relocated as appropriate to meet the needs of anglers participating in fishing contests or special events. Boat-washing stations require a good supply of water and power, and a means of isolating used water.

Long-Range Building Program

Projects Detail - Approved Projects

Department: 5201 DEPT OF FISH, WILDLIFE & PARKS

Version: 2007-5201-W-50

Project Title: Fish Cleaning Stations, FWP

Brief Description of Project:

Fish-cleaning stations are desired by the angling public on some popular waters to facilitate handling and cleaning fish.

Agency No: 5201

Agency Name: DEPT OF FISH, WILDLIFE & PARKS

Program No: 07

Program Name: CAPITAL OUTLAY

Cap. Proj. Bien: 2007

Cap. Proj. Request No: 1086

Version: 2007-5201-W-50

Statewide Priority: 63

Agency Priority: 11

Est. Completion Date: 12/31/2008

☒ Approved

☐ Disapproved

THIS PROJECT:

☒ Is an Original Facility

☐ Improves an Existing Facility

☐ Replaces an Existing Facility

Major Maintenance Class:

☐ Class I

☐ Class II

☐ Class III

LOCATION:

☐ Site on Owned Property

☒ Site to be Selected

☐ Site Already Selected

☐ Outside of 100 Year Flood Plain

☐ Utilities Already Available

☒ Access Already Available

ESTIMATED COST OF PROJECT:

1. Land Acquisition:	\$0	9. Contingency:	\$0
2. Site Investigation:	\$0	10. A&E Supervisory Fee:	\$0
3. Consultant Services:	\$0	11. Construction Mgmt:	\$0
4. Construction Costs:	\$150,000	12. Commissioning:	\$0
5. Site Development:	\$0	13. Construction Testing:	\$0
6. Utilities:	\$0	14. Percent for the Arts:	\$0
7. Telecomm. Systems:	\$0	15. Other:	\$0
8. Furnishings & Equipment	\$0	Total Estimated Cost:	\$150,000

PROJECT FUNDING:

<u>Fund</u>	<u>Amount</u>	<u>Cash/</u> <u>Bonded</u>	<u>Bill Number</u>
03097	\$112,500	C	HB 0005
08103	\$37,500	C	HB 0005
Total	\$150,000		

Long-Range Building Program Projects Detail - Approved Projects

Department: 5201 DEPT OF FISH, WILDLIFE & PARKS
Version: 2007-5201-W-50

DESCRIPTION OF FACILITY:

General Description:

Fish-cleaning stations provide a centralized place for anglers to clean fish and dispose of waste. Fish-cleaning stations help keep fishing access sites clean and are desired by many anglers. Cleaning stations require power and sewage disposal capabilities, and they require ongoing maintenance.

Impact on Existing Facilities:

Fish-cleaning stations provide a benefit to anglers and to the fishing access site by helping to keep the site clean by providing a centralized location to dispose of fish entrails and carcasses.

EXPLANATION OF PROBLEM BEING ADDRESSED:

Fish-cleaning stations provide a centralized place for anglers to clean fish and dispose of waste. Angling groups are interested in supporting these facilities because they prefer to have a clean place with water and proper disposal methods to take care of their fish.

ALTERNATIVES CONSIDERED:

Anglers can continue to clean fish and dispose of fish entrails and carcasses as allowed by law and in on-site garbage cans.

Rationale for Selection of Particular Alternative:

Fish-cleaning stations provide a benefit for anglers. Site selection for construction of new cleaning stations will be made in consultation with angling clubs and will be based on an ability to provide the necessary matching funds and assistance with operations and maintenance.

GENERAL NARRATIVE:

Fish-cleaning stations provide a centralized place for anglers to clean fish and dispose of waste. Fish-cleaning stations help keep fishing access sites clean and are desired by many anglers. Angling groups have expressed an interest in providing matching funds to construct cleaning stations at new sites. If groups provide the matching funds (25%), the department can solicit the remaining funds from the U.S. Fish and Wildlife Service to construct these facilities.

Long-Range Building Program Projects Detail - Approved Projects

Department: 5201 DEPT OF FISH, WILDLIFE & PARKS

Version: 2007-5201-W-50

Project Title: Fort Peck Storage/Office Space, FWP		Cap. Proj. Blen: 2007
Brief Description of Project: Fort Peck storage/office space would provide needed space for fisheries management/research staff and equipment.		Cap. Proj. Request No: 1082
Agency No: 5201	Agency Name: DEPT OF FISH, WILDLIFE & PARKS	Version: 2007-5201-W-50
Program No: 07	Program Name: CAPITAL OUTLAY	

THIS PROJECT:

- ☒ Is an Original Facility
☐ Improves an Existing Facility
☐ Replaces an Existing Facility

Major Maintenance Class:

- ☐ Class I ☐ Class II ☐ Class III

LOCATION:

- ☐ Site on Owned Property
☒ Site to be Selected
☐ Site Already Selected

- ☐ Outside of 100 Year Flood Plain
☒ Utilities Already Available
☒ Access Already Available

Statewide Priority: 64
 Agency Priority: 12
 Est. Completion Date: 12/31/2007

Approved ☒ Disapproved ☐

ESTIMATED COST OF PROJECT:

1. Land Acquisition:	\$0	9. Contingency:	\$0
2. Site Investigation:	\$0	10. A&E Supervisory Fee:	\$0
3. Consultant Services:	\$50,000	11. Construction Mgmt:	\$0
4. Construction Costs:	\$400,000	12. Commissioning:	\$0
5. Site Development:	\$0	13. Construction Testing:	\$0
6. Utilities:	\$0	14. Percent for the Arts:	\$0
7. Telecomm. Systems:	\$0	15. Other:	\$0
8. Furnishings & Equipment	\$0	Total Estimated Cost:	\$450,000

PROJECT FUNDING:

Fund	Amount	Cash/ Bonded	Bill Number
02409	\$50,000	C	HB 0005
03097	\$150,000	C	HB 0005
03403	\$250,000	C	HB 0005
Total Funding:	\$450,000		

Long-Range Building Program Projects Detail - Approved Projects

Department: 5201 DEPT OF FISH, WILDLIFE & PARKS

Version: 2007-5201-W-50

DESCRIPTION OF FACILITY:

General Description:

Storage and office space at Fort Peck is needed for management and research work on Fort Peck Reservoir and the lower Missouri River. This project, at full force with 15 to 20 persons, will have inadequate office/storage space to accommodate project needs. This project will fund construction of two storage sheds that will provide protection for boats, nets and other essential equipment. Office space will be provided for overflow from currently available facilities at the Corps of Engineers headquarters and potential space available at the Fort Peck Hatchery. It is anticipated that partial funding will be provided by the Corps of Engineers to support pallid sturgeon work on the lower Missouri River.

Impact on

Existing Facilities:

Existing facilities will be upgraded and expanded to accommodate the additional needs for storage and office space.

EXPLANATION OF PROBLEM

BEING ADDRESSED:

Storage and office space at Fort Peck is needed for management and research work on Fort Peck Reservoir and the lower Missouri River. This project, at full force with 15 to 20 persons, will have inadequate office/storage space to accommodate project needs. This project will fund construction of two storage sheds that will provide protection for boats, nets and other essential equipment. Office space will be provided for overflow from currently available facilities at the Corps of Engineers headquarters and potential space available at the Fort Peck Hatchery.

ALTERNATIVES

CONSIDERED:

Existing office and storage space is inadequate to support personnel and equipment at Fort Peck. Potential new facilities at Fort Peck Hatchery will also be inadequate to support biologists and staff. New and upgraded storage facilities and office space are necessary to support ongoing management and research in this area.

Rationale for Selection of Particular Alternative:

A combination of new construction and upgrade of existing facilities is the most cost-effective and manageable approach to meeting the expanding needs for storage and office space.

GENERAL NARRATIVE:

Storage and office space at Fort Peck is needed for management and research work on Fort Peck Reservoir and the lower Missouri River. This project, at full force with 15 to 20 persons, will have inadequate office/storage space to accommodate project needs. This project will fund construction of two storage sheds that will provide protection for boats, nets and other essential equipment. Office space will be provided for overflow from currently available facilities at the Corps of Engineers headquarters and potential space available at the Fort Peck Hatchery. It is anticipated that partial funding will be provided by the Corps of Engineers to support pallid sturgeon studies on the lower Missouri River.

Long-Range Building Program Projects Detail - Approved Projects

Department: 5201 DEPT OF FISH, WILDLIFE & PARKS
Version: 2007-5201-W-50

Project Title: Habitat Montana, FWP		Cap. Proj. Bien: 2007
Brief Description of Project: Acquisition of wildlife habitat via easement, lease or fee.		Cap. Proj. Request No: 1027
Agency No: 5201	Agency Name: DEPT OF FISH, WILDLIFE & PARKS	Version: 2007-5201-W-50
Program No: 07	Program Name: CAPITAL OUTLAY	

THIS PROJECT:

- ☒ Is an Original Facility
☐ Improves an Existing Facility
☐ Replaces an Existing Facility

Major Maintenance Class:

- ☐ Class I ☐ Class II ☐ Class III

LOCATION:

- ☐ Site on Owned Property
☒ Site to be Selected
☐ Site Already Selected
- ☐ Outside of 100 Year Flood Plain
☐ Utilities Already Available
☐ Access Already Available

ESTIMATED COST OF PROJECT:

1. Land Acquisition:	\$5,430,000	9. Contingency:	\$0
2. Site Investigation:	\$0	10. A&E Supervisory Fee:	\$0
3. Consultant Services:	\$0	11. Construction Mgmt:	\$0
4. Construction Costs:	\$0	12. Commissioning:	\$0
5. Site Development:	\$0	13. Construction Testing:	\$0
6. Utilities:	\$0	14. Percent for the Arts:	\$0
7. Telecomm. Systems:	\$0	15. Other:	\$0
8. Furnishings & Equipment	\$0	Total Estimated Cost:	\$5,430,000

PROJECT FUNDING:

Fund	Amount	Cash/ Bonded	Bill Number
02114	\$5,430,000	C	HB 0005
Total Funding:	\$5,430,000		

DESCRIPTION OF FACILITY:

General Description:

Critical wildlife habitat is identified, prioritized, and protected through the acquisition of an interest in land either by easement, fee title, or lease. Projects are selected statewide according to the rules and guidelines outlined in the Habitat Montana program.

**Long-Range Building Program
Projects Detail - Approved Projects**

Department: 5201 DEPT OF FISH, WILDLIFE & PARKS
Version: 2007-5201-W-50

**Impact on
Existing Facilities:**
None.

**Functional Space
Requirements:**
None.

**EXPLANATION OF PROBLEM
BEING ADDRESSED:**

Lands which are critical to wildlife are being subjected to degradation or loss on a continual basis. Protection and enhancement of important wildlife lands is essential if the department is to meet the demands of the public and its statutory mandate.

**ALTERNATIVES
CONSIDERED:**

No action. Recognizes that these important lands will continue to be lost and the wildlife populations associated with them will be diminished.

**Rationale for Selection
of Particular Alternative:**

Legislation has earmarked specific funds to address the concern over the loss of important wildlife habitat. The project implements the specific aspects of the legislation to meet these concerns.

Long-Range Building Program Projects Detail - Approved Projects

Department: 5201 DEPT OF FISH, WILDLIFE & PARKS
Version: 2007-5201-W-50

Project Title: Upland Game Bird Program, FWP		Cap. Proj. Bien: 2007
Brief Description of Project: This program provides private landowners with cost-share funding to restore or establish habitat for upland bird species across the state.		Cap. Proj. Request No: 1034
Agency No: 5201	Agency Name: DEPT OF FISH, WILDLIFE & PARKS	Version: 2007-5201-W-50
Program No: 07	Program Name: CAPITAL OUTLAY	Statewide Priority: 66
		Agency Priority: 14
		Est. Completion Date: 06/30/2008

THIS PROJECT:

- ☒ Is an Original Facility
☐ Improves an Existing Facility
☐ Replaces an Existing Facility

Major Maintenance Class:

- ☐ Class I ☐ Class II ☐ Class III

LOCATION:

- ☐ Site on Owned Property
☒ Site to be Selected
☐ Site Already Selected

- ☐ Outside of 100 Year Flood Plain
☐ Utilities Already Available
☐ Access Already Available

- ☒ Approved
☐ Disapproved

ESTIMATED COST OF PROJECT:

1. Land Acquisition:	\$0	9. Contingency:	\$0
2. Site Investigation:	\$0	10. A&E Supervisory Fee:	\$0
3. Consultant Services:	\$0	11. Construction Mgmt:	\$0
4. Construction Costs:	\$0	12. Commissioning:	\$0
5. Site Development:	\$1,220,000	13. Construction Testing:	\$0
6. Utilities:	\$0	14. Percent for the Arts:	\$0
7. Telecomm. Systems:	\$0	15. Other:	\$0
8. Furnishings & Equipment	\$0	Total Estimated Cost:	\$1,220,000

PROJECT FUNDING:

<u>Fund</u>	<u>Amount</u>	<u>Cash/</u>	<u>Bonded</u>	<u>Bill Number</u>
02113	\$1,020,000	C	HB 0005	
02687	\$200,000	C	HB 0005	
Total Funding:	\$1,220,000			

Long-Range Building Program Projects Detail - Approved Projects

Department: 5201 DEPT OF FISH, WILDLIFE & PARKS
Version: 2007-5201-W-50

DESCRIPTION OF FACILITY:

General Description:

This program is directed at the development and/or improvement of habitats for upland birds within Montana. All projects are required to allow reasonable amounts of free public hunting as a prerequisite of participation in this cost-share program. The program has resulted in improved habitat conditions for upland birds and public access to several hundred thousand acres within the state. Each year there is an increased demand for upland bird-hunting opportunities and access by the public. This project continues to help meet those needs.

Impact on Existing Facilities:

No impact on existing facilities. This work occurs where habitat for upland birds is lacking or has been degraded.

Functional Space Requirements:

None.

EXPLANATION OF PROBLEM BEING ADDRESSED:

Millions of acres exist within Montana where upland game bird habitat has been degraded or eliminated. This program provides private landowners with funding to restore or establish habitat for upland species across the state. These projects result in increased numbers of upland birds and accessible acres of habitat available for public hunting.

ALTERNATIVES CONSIDERED:

None.

Rationale for Selection of Particular Alternative:

Legislative direction.

Long-Range Building Program

Projects Detail - Approved Projects

Department: 5201 DEPT OF FISH, WILDLIFE & PARKS

Version: 2007-5201-W-50

Project Title: Wildlife Habitat Maintenance, FWP		Cap. Proj. Bien: 2007
Brief Description of Project: Maintenance of department wildlife lands, including monitoring compliance of conservation easements.		Cap. Proj. Request No: 1028
Agency No: 5201	Agency Name: DEPT OF FISH, WILDLIFE & PARKS	Version: 2007-5201-W-50
Program No: 07	Program Name: CAPITAL OUTLAY	Statewide Priority: 67
		Agency Priority: 15
		Est. Completion Date: 12/31/2008
		<input checked="" type="radio"/> Approved
		<input type="radio"/> Disapproved

THIS PROJECT:

- ☐ Is an Original Facility
☒ Improves an Existing Facility
☐ Replaces an Existing Facility

Major Maintenance Class:

- ☒ Class I ☒ Class II ☒ Class III

LOCATION:

- ☒ Site on Owned Property
☒ Site to be Selected
☐ Site Already Selected

- ☐ Outside of 100 Year Flood Plain
☐ Utilities Already Available
☐ Access Already Available

ESTIMATED COST OF PROJECT:

1. Land Acquisition:	\$0	9. Contingency:	\$0
2. Site Investigation:	\$0	10. A&E Supervisory Fee:	\$0
3. Consultant Services:	\$0	11. Construction Mgmt:	\$0
4. Construction Costs:	\$0	12. Commissioning:	\$0
5. Site Development:	\$750,000	13. Construction Testing:	\$0
6. Utilities:	\$0	14. Percent for the Arts:	\$0
7. Telecomm. Systems:	\$0	15. Other:	\$0
8. Furnishings & Equipment	\$0	Total Estimated Cost:	\$750,000

PROJECT FUNDING:

Fund	Amount	Cash/ Bonded	Bill Number
02469	\$750,000	C	HB 0005
Total Funding:	\$750,000		

Long-Range Building Program Projects Detail - Approved Projects

Department: 5201 DEPT OF FISH, WILDLIFE & PARKS
Version: 2007-5201-WI-50

DESCRIPTION OF FACILITY:

General Description:

This project provides for general maintenance of wildlife lands and facilities owned by the department, lands leased by the department or lands protected through easement. Newly acquired lands also require development to protect the site and implement management activities. In addition, these funds will be used to monitor compliance with the terms of negotiated conservation easements.

Impact on

Existing Facilities:

General maintenance of department lands and facilities includes fence repair, road maintenance, signing, weed control and building maintenance.

Functional Space

Requirements:

None.

EXPLANATION OF PROBLEM

BEING ADDRESSED:

General maintenance of the lands and facilities includes the normal routine associated with ownership which includes fence repair, road maintenance, signing, weed control and building maintenance. Newly acquired lands require development to meet public use needs and safety and management direction.

ALTERNATIVES

CONSIDERED:

No action. Degradation of facilities would result in management objectives no longer being met. Disposal of lands is pursued if the lands no longer meet the original intent of the property.

Rationale for Selection of Particular Alternative:

The department maintains a good-neighbor policy. Maintaining the property to meet its objectives and reduce negative impacts to neighboring landowners is important for a state agency and landowner.

Long-Range Building Program

Projects Detail - Approved Projects

Department: 5201 DEPT OF FISH, WILDLIFE & PARKS

Version: 2007-5201-W-50

Project Title: Migratory Bird Stamp Program, FWP		Cap. Proj. Bien: 2007
Brief Description of Project: The protection and enhancement of wetland habitat.		Cap. Proj. Request No: 1026
Agency No: 5201	Agency Name: DEPT OF FISH, WILDLIFE & PARKS	Version: 2007-5201-W-50
Program No: 07	Program Name: CAPITAL OUTLAY	
		Statewide Priority: 68
		Agency Priority: 16
		Est. Completion Date: 06/30/2008

THIS PROJECT:

- ☒ Is an Original Facility
☒ Improves an Existing Facility
☐ Replaces an Existing Facility

Major Maintenance Class:

- ☒ Class I ☒ Class II ☒ Class III

LOCATION:

- ☐ Site on Owned Property
☒ Site to be Selected
☐ Site Already Selected

- ☐ Outside of 100 Year Flood Plain
☐ Utilities Already Available
☐ Access Already Available

- ☒ Approved
☐ Disapproved

ESTIMATED COST OF PROJECT:

1. Land Acquisition:	\$545,000	9. Contingency:	\$0
2. Site Investigation:	\$0	10. A&E Supervisory Fee:	\$0
3. Consultant Services:	\$0	11. Construction Mgmt:	\$0
4. Construction Costs:	\$0	12. Commissioning:	\$0
5. Site Development:	\$80,000	13. Construction Testing:	\$0
6. Utilities:	\$0	14. Percent for the Arts:	\$0
7. Telecomm. Systems:	\$0	15. Other:	\$0
8. Furnishings & Equipment	\$0	Total Estimated Cost:	\$625,000

PROJECT FUNDING:

Fund	Amount	Cash/ Bonded	Bill Number
02085	\$625,000	C	HB 0005
Total Funding:	\$625,000		

DESCRIPTION OF FACILITY:

General Description:

This project includes the construction of earthworks and other structures to protect, conserve, and develop wetlands as provided for in Section 87-2-412, MCA. Acquisition of interest in lands through easement, fee or lease is an aspect of the program.

**Long-Range Building Program
Projects Detail - Approved Projects**

Department: 5201 DEPT OF FISH, WILDLIFE & PARKS
Version: 2007-5201-W-50

**Impact on
Existing Facilities:**
None.

**Functional Space
Requirements:**
None.

**EXPLANATION OF PROBLEM
BEING ADDRESSED:**

Migratory bird habitat can be lost or degraded by wetland drainage and other land alterations particularly during drought years. Loss of habitat results in decreasing populations of migratory birds.

**ALTERNATIVES
CONSIDERED:**

No action. This will result in declines in migratory bird populations and other species associated with this habitat type.

**Rationale for Selection
of Particular Alternative:**

The migratory bird stamp program is specifically authorized to protect, conserve and develop wetlands in Montana. Emphasis on habitat enhancement through partnerships with private landowners, land management agencies, and conservation organizations has been shown to be the most effective means to ensure cost-effective program delivery.

Long-Range Building Program
Projects Detail - Approved Projects

Department: 5201 DEPT OF FISH, WILDLIFE & PARKS
Version: 2007-5201-W-50

Project Title: Motorboat Recreation, FWP		Cap. Proj. Bien: 2007
Brief Description of Project: This project will provide needed improvements at motorboat sites, including road and ramp maintenance and related infrastructure projects.		Cap. Proj. Request No: 1030
Agency No: 5201	Agency Name: DEPT OF FISH, WILDLIFE & PARKS	Version: 2007-5201-W-50
Program No: 07	Program Name: CAPITAL OUTLAY	<input checked="" type="radio"/> Approved <input type="radio"/> Disapproved

THIS PROJECT:
☒ Is an Original Facility
☒ Improves an Existing Facility
☒ Replaces an Existing Facility

Major Maintenance Class:
☒ Class I ☒ Class II ☐ Class III

LOCATION:
☒ Site on Owned Property
☒ Site to be Selected
☒ Site Already Selected

☒ Outside of 100 Year Flood Plain
☒ Utilities Already Available
☒ Access Already Available

ESTIMATED COST OF PROJECT:

1. Land Acquisition:	\$400,000	9. Contingency:	\$0
2. Site Investigation:	\$0	10. A&E Supervisory Fee:	\$0
3. Consultant Services:	\$0	11. Construction Mgmt:	\$0
4. Construction Costs:	\$0	12. Commissioning:	\$0
5. Site Development:	\$3,905,000	13. Construction Testing:	\$0
6. Utilities:	\$0	14. Percent for the Arts:	\$0
7. Telecomm. Systems:	\$0	15. Other:	\$0
8. Furnishings & Equipment	\$0	Total Estimated Cost:	\$4,305,000

PROJECT FUNDING:

Fund	Amount	Cash/ Bonded	Bill Number
02273	\$450,000	C	HB 0005
02411	\$1,175,000	C	HB 0005
02422	\$680,000	C	HB 0005
08103	\$2,000,000	C	HB 0005
Total Funding:	\$4,305,000		

Long-Range Building Program Projects Detail - Approved Projects

Department: 5201 DEPT OF FISH, WILDLIFE & PARKS
Version: 2007-5201-W-50

DESCRIPTION OF FACILITY:

General Description:

The Governor's State Park Futures II Committee identified the need to maintain, preserve and enhance Montana's park system. A significant number of park sites are motorboat recreation-related. Statewide, a current backlog listing of approximately \$35 million in potential parks projects exists.

An economic impact survey (2002) conducted by the University of Montana, Bureau of Business and Economic Research, showed that visitors to Montana's state park system expended over \$179 million associated with their visits. Resident visitation to motorboat water-based recreational state park sites is a growing trend statewide.

This project will repair, replace or provide facilities at water-based recreational sites statewide. The project will address safety, resource protection and related issues at numerous sites. Infrastructure and facilities which will be installed, repaired or replaced include boat ramps, toilet buildings, water systems, interpretation, maintenance buildings at remote sites, dump stations, road systems (both county-connecting and park roads), maintenance and parking areas.

Typical examples of motorboat recreation sites are Tongue River Reservoir, Cooney Reservoir, Hell Creek and the Flathead Lake state park sites.

A potential water-based recreational project included is a cooperative project with the University of Montana to develop a park site on Flathead Lake. Funding for this project would include private donations matched with eligible federal funding.

A part of this project will include major maintenance efforts at water-based sites statewide. Examples of major maintenance efforts are latrine replacements, hazard tree removal, barrier replacement and repairs to interior and county-connecting road systems. Potential acquisition of park in-holdings at statewide water-based sites is also a part of this project.

Impact on Existing Facilities:

Where possible, existing water-based facilities or infrastructure components which can be economically repaired will be rehabilitated rather than replaced. Where infrastructure components have reached the end of their useful life, the facility or component will be replaced.

Functional Space Requirements:

N/A

Long-Range Building Program

Projects Detail - Approved Projects

Department: 5201 DEPT OF FISH, WILDLIFE & PARKS

Version: 2007-5201-W-50

EXPLANATION OF PROBLEM BEING ADDRESSED:

Numerous motorboat recreational sites are in need of upgrades and/or major maintenance repairs. Upgrades are necessary to address increasing visitation and public use throughout the state. This project will address repairs necessary due to acts of vandalism and the fact that many of the infrastructure components at the sites have reached the end of their useful life. Repair or replacement of deteriorated facilities will address the needs of recreationalists via safer boat ramps, sanitation facilities, parking areas, access roads, paving, chip sealing and related infrastructure needs.

A portion of the funding of this project is highway fuel tax funds, which will be used on roadways either within parks or on critical county-connecting roads. Road conditions are one of the top visitor complaints received about parks. This project will be a continuation of ongoing efforts to help improve road conditions at and leading to state park sites.

Funding and authority may be balanced between this project and the Cultural/Historic park project. Funding and authority will be balanced between these two projects to address priority needs.

ALTERNATIVES CONSIDERED:

1. No-action alternative.
2. Proposed alternative.

Rationale for Selection of Particular Alternative:

1. The no-action alternative would allow for the continued degradation of facilities to occur. This option would not address the needs of the public nor protect the recreational resources within water-based state parks.
2. The proposed alternative is the most economical and practical approach at this time. The proposed project will address the needs of the increasing recreational use at water-based state parks at several locations statewide.

Long-Range Building Program Projects Detail - Approved Projects

Department: 5201 DEPT OF FISH, WILDLIFE & PARKS
Version: 2007-5201-W-50

Project Title: Cultural & Historical Parks, FWP		Cap. Proj. Bien: 2007
Brief Description of Project: This project will rehabilitate existing facilities, infrastructure, interpretive displays and roads.		Cap. Proj. Request No: 1029
Agency No: 5201	Agency Name: DEPT OF FISH, WILDLIFE & PARKS	Version: 2007-5201-W-50
Program No: 07	Program Name: CAPITAL OUTLAY	<input checked="" type="radio"/> Approved <input type="radio"/> Disapproved
		Statewide Priority: 70
		Agency Priority: 18
		Est. Completion Date: 12/31/2008

THIS PROJECT:

- ☒ Is an Original Facility
☒ Improves an Existing Facility
☐ Replaces an Existing Facility

Major Maintenance Class:

- ☒ Class I ☒ Class II ☐ Class III

LOCATION:

- ☒ Site on Owned Property
☒ Site to be Selected
☒ Site Already Selected

- ☒ Outside of 100 Year Flood Plain
☒ Utilities Already Available
☒ Access Already Available

ESTIMATED COST OF PROJECT:

1. Land Acquisition:	\$400,000	9. Contingency:	\$0
2. Site Investigation:	\$0	10. A&E Supervisory Fee:	\$0
3. Consultant Services:	\$0	11. Construction Mgmt:	\$0
4. Construction Costs:	\$0	12. Commissioning:	\$0
5. Site Development:	\$2,145,000	13. Construction Testing:	\$0
6. Utilities:	\$0	14. Percent for the Arts:	\$0
7. Telecomm. Systems:	\$0	15. Other:	\$0
8. Furnishings & Equipment	\$0	Total Estimated Cost:	\$2,545,000

PROJECT FUNDING:

<u>Fund</u>	<u>Amount</u>	<u>Cash/ Bonded</u>	<u>Bill Number</u>
02411	\$1,425,000	C	HB 0005
02422	\$820,000	C	HB 0005
08103	\$300,000	C	HB 0005
Total Funding:	\$2,545,000		

Long-Range Building Program Projects Detail - Approved Projects

Department: 5201 DEPT OF FISH, WILDLIFE & PARKS

Version: 2007-5201-W-50

DESCRIPTION OF FACILITY:

General Description:

Many state park sites preserve and interpret Montana's cultural and historic past. These include the Native American, homesteading and mining eras. This project will provide funds for major maintenance repairs, improvements to existing road systems/parking areas, cooperative county road projects, interpretation enhancements and related improvements to cultural and historic park sites throughout Montana.

Per an economic impact survey conducted in 2002 by the University of Montana, Bureau of Business and Economic Research, over \$179 million was expended statewide by visitors to Montana's state park system.

Currently there is a \$35 million backlog of capital repair projects statewide. Examples include stabilization work of the historic structures at Bannack, timber management at state park sites in northwest Montana, rewiring of the cave at Lewis & Clark Caverns and campsite rehabilitation at Lost Creek.

The Governor's State Park Futures II Committee (November 2002) report recognizes the need to provide adequate funding sources to support the ongoing maintenance and upgrade of Montana's state park system. Many of the sites within the park system have important ties to Montana's history, both on a statewide basis and at the local community level.

A direct result of the State Park Futures II Committee's work and recommendations was the passage of SB 336 (2003 legislative session). This legislation provided an alternative parks funding source via vehicle registration renewals, which was implemented in January 2004. Funds from this source will be utilized within the parks program to improve park sites to meet public needs today and in the future.

The potential exists for a portion of the funds in this project to be matched 50%/50% with available federal grant funds. These funds would be used for the upgrade of existing cultural and historic parks and facilities as well as acquisition of critical parks' in-holdings.

A portion of this project includes \$250,000 for expenditure of the earmarked Smith River Corridor Enhancement Account (CEA) funds on an appropriate project. These funds are set aside in an account for projects that would enhance the Smith River corridor related to recreational uses. Funds in the CEA are generated from a portion of the yearly public and outfitter float fees.

The local nonprofit organization that operates Traveler's Rest State Park has secured a private grant for the construction of a bridge structure across Lolo Creek, connecting both sides of the park's property. Additional private funds will be raised by this organization in the future to secure the full \$300,000 of estimated funding required for the bridge project. The authority to expend these private funds at Traveler's Rest is a part of this project.

Examples of potential projects at cultural and historic parks include but are not limited to latrine replacements, upgrade of interpretive displays, water system repairs, picnic shelters, comfort stations, road repairs, critical land acquisitions and ongoing major maintenance efforts at numerous sites throughout Montana.

Interpretation improvements will be balanced with necessary and traditional maintenance projects at cultural and historic sites.

Impact on Existing Facilities:

This project will provide funds for needed improvements, replacements and/or the upgrade of deteriorated facilities and infrastructure components at cultural and historic sites statewide.

Long-Range Building Program Projects Detail - Approved Projects

Department: 5201 DEPT OF FISH, WILDLIFE & PARKS
Version: 2007-5201-W-50

EXPLANATION OF PROBLEM BEING ADDRESSED:

The Governor's State Parks Futures II Committee identified the need to maintain, preserve and renew Montana's important cultural and historic park sites. A backlog list of approximately \$35 million in potential parks projects exists.

This project will address some of these listed projects including the rehabilitation of existing infrastructure, road repairs, and other areas significant to cultural and historic parks statewide. Visitor services at the sites will be enhanced by means of updated signs, roads, trails and the completion of miscellaneous major maintenance repairs.

Major maintenance projects will be initiated at cultural and historic parks at numerous locations across the state. Major maintenance projects include but are not limited to hazard tree trimming, culvert replacement, water and irrigation systems, fencing, road repairs, paving, chip sealing, barrier replacement and related maintenance efforts.

A portion of the funding of this project is highway fuel tax funds, which will be used on roadways either within park boundaries or on county-connecting roads. Road conditions are one of the top visitor complaints received about parks. This project will be a continuation of ongoing efforts to improve access road conditions within parks and on specific county connecting roads.

This project includes \$250,000 in authority for the expenditure of the earmarked Smith River Corridor Enhancement Account (CEA) on potential projects within the corridor. The CEA is funded from a portion of the yearly outfitter launch/float fees and public float fees. The intent of the Smith River CEA is to provide a funding source for projects which will benefit the recreational use of the 61-mile corridor.

Funding and authority is split between this project and the Motorboat Recreation project. Funding and authority will be balanced between these two projects to address priority needs. If applicable, funds in this project could be used to secure critical or needed right-of-way, parking areas or related park acquisitions or in-holdings.

ALTERNATIVES CONSIDERED:

1. No-action alternative.
2. Proposed alternative.

Rationale for Selection of Particular Alternative:

1. The no-action alternative would allow continued degradation of cultural and historic park resources and road systems statewide. Eventually, the continued degradation could result in the loss of irreplaceable cultural and historic park resources.
2. The proposed alternative would maximize available funding to preserve valuable resources, enhance visitor services and enjoyment of the sites and reduce future maintenance costs by completing needed items of work in a timely manner.

Long-Range Building Program

Projects Detail - Approved Projects

Department: 5201 DEPT OF FISH, WILDLIFE & PARKS

Version: 2007-5201-W-50

Project Title: Grant Programs/Federal Projects, FWP		Statewide Priority: 71	Cap. Proj. Blen: 2007
Brief Description of Project: This project includes the state OHV grants, federal LWCF and Recreational Trails grants and the federal Wallop-Breaux grant funds.		Agency Priority: 20	Cap. Proj. Request No: 1032
Agency No: 5201	Agency Name: DEPT OF FISH, WILDLIFE & PARKS	Est. Completion Date: 06/30/2008	Version: 2007-5201-W-50
Program No: 07	Program Name: CAPITAL OUTLAY	<input checked="" type="radio"/> Approved <input type="radio"/> Disapproved	

THIS PROJECT:

- ☒ Is an Original Facility
☒ Improves an Existing Facility
☒ Replaces an Existing Facility

Major Maintenance Class:

- ☐ Class I ☐ Class II ☐ Class III

LOCATION:

- ☒ Site on Owned Property
☒ Site to be Selected
☒ Site Already Selected

- ☒ Outside of 100 Year Flood Plain
☐ Utilities Already Available
☒ Access Already Available

ESTIMATED COST OF PROJECT:

1. Land Acquisition:	\$500,000	9. Contingency:	\$0
2. Site Investigation:	\$0	10. A&E Supervisory Fee:	\$0
3. Consultant Services:	\$0	11. Construction Mgmt:	\$0
4. Construction Costs:	\$0	12. Commissioning:	\$0
5. Site Development:	\$4,430,000	13. Construction Testing:	\$0
6. Utilities:	\$0	14. Percent for the Arts:	\$0
7. Telecomm. Systems:	\$0	15. Other:	\$400,000
8. Furnishings & Equipment	\$0	Total Estimated Cost:	\$5,330,000

PROJECT FUNDING:

Fund	Amount	Cash/ Bonded	Bill Number
02213	\$255,000	C	HB 0005
02239	\$75,000	C	HB 0005
03097	\$1,500,000	C	HB 0005
03098	\$1,900,000	C	HB 0005

Long-Range Building Program

Projects Detail - Approved Projects

Department: 5201 DEPT OF FISH, WILDLIFE & PARKS

Version: 2007-5201-W-50

PROJECT FUNDING:

Fund	Amount	Cash/	
		Bonded	Bill Number
03406	\$1,600,000	C	HB 0005

Total

Funding: **\$5,330,000**

DESCRIPTION OF FACILITY:

General Description:

This project involves four individual grant/federal programs: the Off Highway Vehicle (OHV) Trails grants (state program), the Recreational Trails Program grants (federal), federal Wallop-Breaux (W-B) Motorboat funds and the Land and Water Conservation Fund (LWCF) program grants.

The OHV Trails grants program provides grant funds to qualified applicants statewide, including local community clubs. Typical projects are maintenance and renovation of existing OHV trails, rider ethics training and weed-control projects. Funding for the program comes from an 1/8 of 1% rebate from the state fuel tax paid by OHV users.

The Recreational Trails program grants provide federal funding for numerous projects relating to public recreational trails statewide. Specific components of the program are motorized, nonmotorized and diversified use trail projects. Grant funds to various eligible statewide projects are made by the department with recommendations from a citizens advisory committee and an established grant process. Funds from this grant program are available to local communities, towns/cities, governmental land management agencies and private, organized trail clubs (The Back Country Horsemen, cross-country ski clubs, etc.). Typical projects are the maintenance of existing trails, the development of local community trail systems and general improvements to public trail systems and opportunities statewide.

The W-B Motorboat funds are utilized at qualifying recreational sites which provide a significant amount of public motorboating opportunity. Eligible projects are boat ramps, parking areas, access road projects, camping areas, potable water systems, latrines and comfort station facilities. These funds can be utilized for projects on a matching basis of up to \$3 federal/\$1 state on qualifying projects. Locations where these funds have been utilized are Cooney Reservoir, Hell Creek, Tongue River Reservoir and the Flathead Lake sites.

The LWCF grant program is a federal program which provides funds to each state nationwide. The department is the federally recognized entity for distribution of the funds for Montana. Funding for the program is generated from a royalty tax received by the federal government on off-shore oil and gas receipts. The funds received for Montana are typically distributed as follows: 50% to eligible state projects and 50% to local governments (counties, cities, towns) for outdoor recreational projects via an established grant program. Examples of local government projects are swimming pools, baseball fields, public restroom facilities, soccer fields and tennis courts. The LWCF program requires a 1:1 match with nonfederal funds, donations or in-kind contributions. On the state side, the LWCF funds are utilized for general park facility upgrades as well as approved acquisition of appropriate park in-holdings.

Long-Range Building Program

Projects Detail - Approved Projects

Department: 5201 DEPT OF FISH, WILDLIFE & PARKS

Version: 2007-5201-W-50

Impact on Existing Facilities:

This project administers the grant programs and federal projects through an established process. This project is a continuation of an existing statewide grant program that has been in place for several years.

The federal and grant funds administered through this project has had, and will continue to have, a positive effect on public recreational opportunities throughout Montana. Local clubs, governmental units and communities benefit from the distribution of these funds to various recreational projects statewide.

EXPLANATION OF PROBLEM BEING ADDRESSED:

This project provides funds for numerous trail-related and recreational projects each year throughout Montana. These federal funds are administered by the department via established grant program and citizens advisory committees.

Grants from the state OHV program provide funds to local clubs and organizations for needed trail-related work statewide.

The federal W-B funds are matched with other funds on eligible projects. These qualifying recreational projects are completed with as much as 75% of the project being funded with federal funds, with the 25% balance being state funding.

The federal LWCF grants provide federal funds to numerous local community projects each year that would likely not be possible by other means. These include funds for local county or city-sponsored projects such as baseball fields, community restroom facilities, city park enhancements, etc.

ALTERNATIVES CONSIDERED:

1. No-action alternative. Decline to receive and distribute the available funds for various projects statewide.
2. Proposed alternative.

Long-Range Building Program Projects Detail - Approved Projects

Department: 5201 DEPT OF FISH, WILDLIFE & PARKS

Version: 2007-5201-W-50

Rationale for Selection of Particular Alternative:

Funds from these four programs are utilized by the department and numerous eligible applicants throughout Montana. These include private clubs and organizations, local county governments, local cities and towns.

The funds from these programs provide a substantial benefit to numerous local clubs, communities and recreational users throughout the state.

Long-Range Building Program
Projects Detail - Approved Projects

Department: 5201 DEPT OF FISH, WILDLIFE & PARKS
Version: 2007-5201-W-50

Project Title: Admin Facilities Repair, Maint & Improvements, FWP		Statewide Priority: 72	Cap. Proj. Bien: 2007
Brief Description of Project: Maintenance, repair and improvements at administrative facilities statewide.		Agency Priority: 21	Cap. Proj. Request No: 1033
		Est. Completion Date: 12/31/2008	Version: 2007-5201-W-50
Agency No: 5201	Agency Name: DEPT OF FISH, WILDLIFE & PARKS	<input checked="" type="radio"/> Approved <input type="radio"/> Disapproved	
Program No: 07	Program Name: CAPITAL OUTLAY		

THIS PROJECT:

- ☒ Is an Original Facility
- ☒ Improves an Existing Facility
- ☒ Replaces an Existing Facility

Major Maintenance Class:

- ☒ Class I
- ☒ Class II
- ☒ Class III

LOCATION:

- ☒ Site on Owned Property
- ☒ Site to be Selected
- ☐ Site Already Selected

- ☒ Outside of 100 Year Flood Plain
- ☒ Utilities Already Available
- ☒ Access Already Available

ESTIMATED COST OF PROJECT:

1. Land Acquisition:	\$30,000	9. Contingency:	\$25,000
2. Site Investigation:	\$0	10. A&E Supervisory Fee:	\$14,440
3. Consultant Services:	\$58,200	11. Construction Mgmt:	\$0
4. Construction Costs:	\$0	12. Commissioning:	\$0
5. Site Development:	\$672,360	13. Construction Testing:	\$0
6. Utilities:	\$0	14. Percent for the Arts:	\$0
7. Telecomm. Systems:	\$0	15. Other:	\$0
8. Furnishings & Equipment	\$0	Total Estimated Cost:	\$800,000

PROJECT FUNDING:

Fund	Amount	Cash/ Bonded	Bill Number
02409	\$400,000	C	HB 0005
02410	\$400,000	C	HB 0005
Total Funding:	\$800,000		

Long-Range Building Program Projects Detail - Approved Projects

Department: 5201 DEPT OF FISH, WILDLIFE & PARKS
Version: 2007-5201-W-50

DESCRIPTION OF FACILITY:

General Description:

Ongoing maintenance, retrofitting and repair are required to keep up the condition of facilities and protect them from deterioration. Work such as painting, roofing, carpet replacement, chip sealing, draining and repaving parking lots, and other heavy maintenance is needed. Storage buildings may be needed at several sites and some storage and shop facilities need replacement. Public information areas need repair, and accessibility improvements are needed at various locations to meet Americans with Disabilities Act (ADA) requirements.

This request provides funding to purchase a vacant lot adjacent to the Glasgow Office for additional storage space. The office/storage shop included in the Region 7 Headquarters Complex master plan may be constructed under this appropriation.

Impact on Existing Facilities:

This project will maintain, improve or replace dilapidated, aged or damaged facilities statewide. Work such as roof repair and replacement, asphalt repair and chip sealing will be done to prevent future replacement costs and major maintenance. Security storage needs at facilities will be addressed to prevent damage and loss of state property and equipment. Additionally, this project will help to bring FWP administrative sites into ADA compliance.

Functional Space Requirements:

Not applicable.

EXPLANATION OF PROBLEM BEING ADDRESSED:

Many department facilities are in need of repair and maintenance as identified by the Facilities Condition Inventories done at these sites. This project is to do the necessary and recommended repairs and maintenance at these sites before they develop into costly replacement or safety issues that put the public and employees at risk. Some sites have walks and doors that need repair or replacement in order for them to meet ADA guidelines.

ALTERNATIVES CONSIDERED:

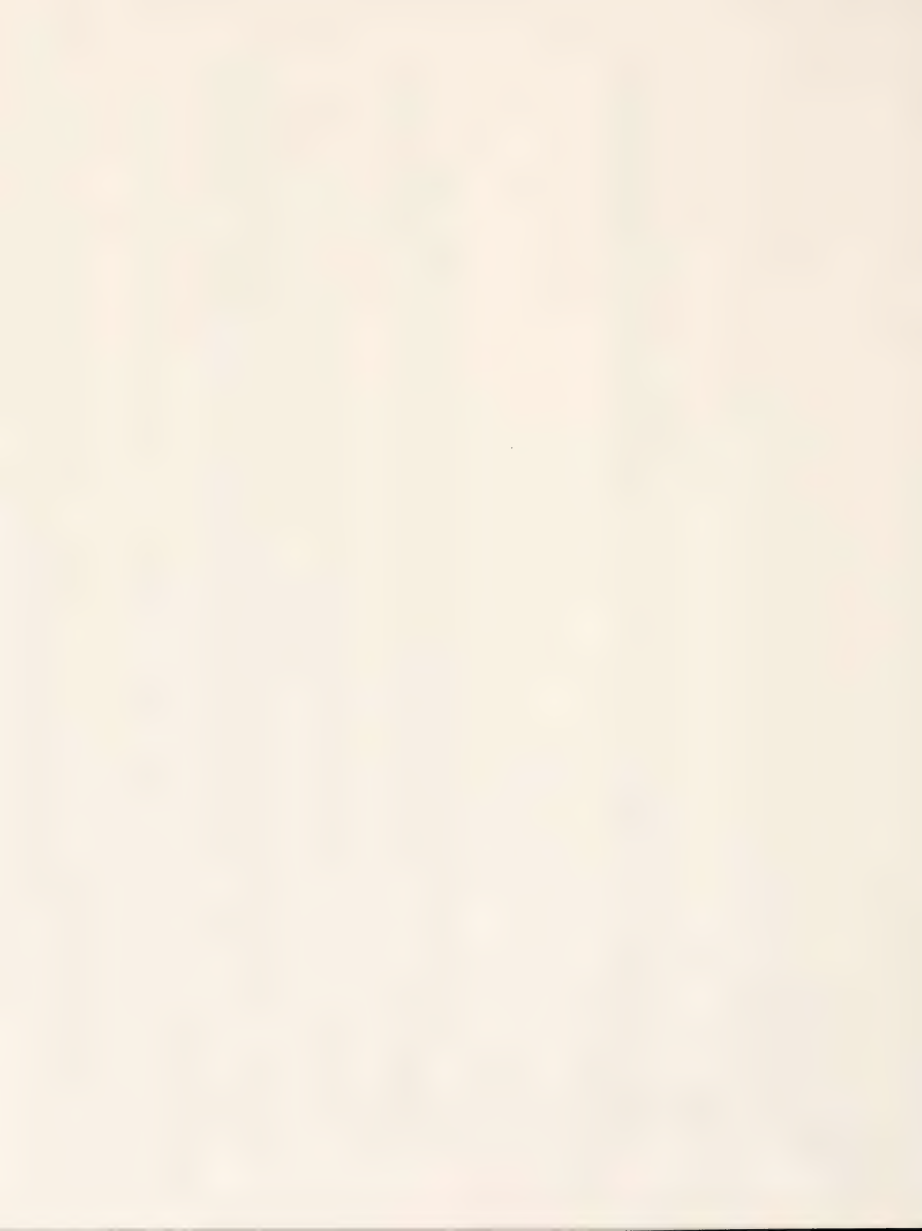
1. No-action alternative.
2. Do everything identified and requested
3. Preferred alternative. Do limited repair and maintenance to protect department property and more efficiently use existing facilities.

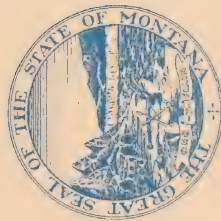
Long-Range Building Program Projects Detail - Approved Projects

Department: 5201 DEPT OF FISH, WILDLIFE & PARKS
Version: 2007-5201-W-50

Rationale for Selection of Particular Alternative:

1. The no-action alternative would result in the further deterioration of department facilities, which will lead to much more expensive repairs or replacement of department facilities and would result in some department administrative facilities not meeting ADA requirements.
2. Implementation for this alternative would result in spending much more of the department funds and would require other department projects to be unfunded.
3. Preferred alternative would allow the department to do needed repairs, maintenance and modifications to prevent further deterioration of facilities before there is a need to replace facilities at much greater cost to the agency. Doing the needed repairs and maintenance now and delaying replacements allows more of the department funds to be directed to more important projects but still allows the existing facilities to be maintained and repaired to prevent much greater costs in the future.





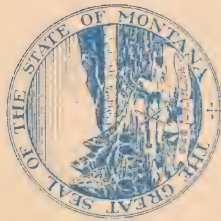
Summary of Agency Requests for Funding

2006-2007

Long-Range Building Program Statewide Summary of Requests by Agency

Biennium: 2007 Version Type: B Version Seq. No: 50

AGENCY	LRBP/BONDS	FUNDING SOURCE			OTHER FUNDS	TOTAL FUNDS
		STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS			
COMMISSIONER OF HIGHER ED	\$84,533,000	\$0	\$0		\$109,335,000	\$193,868,000
SCHOOL FOR THE DEAF & BLIND	\$856,115	\$0	\$0		\$0	\$856,115
DEPT OF FISH, WILDLIFE & PARKS	\$0	\$19,071,000	\$9,662,500		\$2,437,500	\$31,171,000
DEPARTMENT OF TRANSPORTATION	\$0	\$10,140,000	\$0		\$0	\$10,140,000
DEPT NAT RESOURCE/CONSERVATION	\$1,886,000	\$0	\$0		\$0	\$1,886,000
DEPARTMENT OF ADMINISTRATION	\$10,705,000	\$0	\$0		\$1,025,000	\$11,730,000
DEPT. OF CORRECTIONS	\$0	\$0	\$0		\$4,345,000	\$4,345,000
DEPT OF MILITARY AFFAIRS	\$251,500	\$3,125,000	\$2,251,500		\$0	\$5,628,000
PUBLIC HEALTH & HUMAN SERVICES	\$0	\$919,800	\$0		\$13,274,590	\$14,194,390
STATEWIDE TOTALS:	\$98,231,615	\$33,255,800	\$11,914,000		\$130,417,090	\$273,818,505



**Project Requests submitted by Regents and
Agencies for the 2006-2007 Biennium**
2006-2007

Long-Range Building Program

Statewide Prioritized Requests by Agency

Biennium: 2007

Version Type: B Version Seq. No: 50

AGENCY PRIORITY	AGENCY/PROJECT	FUND	LRBP/BONDS	FUNDING SOURCE				TOTAL
				STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS	OTHER FUNDS	
COMMISSIONER OF HIGHER ED								
1	MSU-BZ Healing Plant, Phase III MSU-BOZEMAN: Healing Plant seismic bracing design. FCI.	05007	\$150,000	\$0	\$0	\$0	\$0	\$150,000
2	Replace Buried Steam Lines/Install Tunnels-Phase I Replace direct buried steam lines and install tunnels on the Missoula Campus.	05007	\$415,000	\$0	\$0	\$0	\$0	\$415,000
		71100	\$0	\$0	\$0	\$85,000	\$85,000	\$85,000
Project Sub-Totals:			\$415,000	\$0	\$0	\$85,000	\$85,000	\$500,000
3	MSU-LN Pershing Hall - Replace Heat MSU-NORTHERN: Replace existing heating system, add ventilation to lab and interior spaces, renovate. FCI.	05007	\$425,000	\$0	\$0	\$0	\$0	\$425,000
4	Renovate Domestic Water Dist. System Install new water service entrance and tie buildings to new mains to improve water pressure and availability on the Dillon campus.	05007	\$203,000	\$0	\$0	\$0	\$0	\$203,000

Long-Range Building Program Statewide Prioritized Requests by Agency

Biennium: 2007 Version Type: B Version Seq. No: 50

FUNDING SOURCE

AGENCY PRIORITY	AGENCY/PROJECT	FUND	LRBP/BONDS	STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS	TOTAL
COMMISSIONER OF HIGHER ED							
5	MSU-AES - Chemical Handling/HazMat MSU-AES: Construct new pesticide handling/ storage facilities at 3 Ag Stations. Clean up hazardous materials at SARC. FCI.	05007	\$250,000	\$0	\$0	\$0	\$250,000
6	Phase 1A-UM Steam Lines and Tunnels Replace direct buried steam lines and install tunnels on the Missoula Campus.	05007	\$400,000	\$0	\$0	\$0	\$400,000
7	MSU-GTF-COT Replace Windows MSU-GREAT FALLS-COT: Replace 22 failed windows. FCI.	05007	\$95,000	\$0	\$0	\$0	\$95,000
8	MSU-BIL Academic Center Boiler Replacement MSU-BILLINGS: Replace original 1954 boiler in the Academic Support Center.	05007	\$100,000	\$0	\$0	\$0	\$100,000
9	Replace/Upgrade Fire Alarm Sys. Replace/Upgrade Fire Alarm Systems in various locations on all UM campuses to address deficiencies cited by Fed, State and local agencies.	05007	\$200,000	\$0	\$0	\$0	\$200,000

Long-Range Building Program Statewide Prioritized Requests by Agency

Biennium: 2007 Version Type: B Version Seq. No: 50

FUNDING SOURCE

AGENCY PRIORITY	AGENCY/PROJECT	FUND	LRBP/BONDS	STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS	TOTAL
COMMISSIONER OF HIGHER ED							
10	MSU-N Brockman Replace Cooling MSU-NORTHERN: Replace existing evaporative roof-mounted cooling tower with unit that can run year-round. FCI.	05007	\$160,000	\$0	\$0	\$0	\$160,000
11	Replace/Update Health Science HVAC Phase II Replace HVAC system that supplies heating and cooling to the animal housing space in the Health Science building on the Missoula campus.	05007	\$1,085,000	\$0	\$0	\$0	\$1,085,000
12	MUS-ALL CAMPUSES Roof Projects MUS-ALL CAMPUSES: Replace roofs to avoid continued damage to building interiors & structures. FCI.	05007	\$1,400,000	\$0	\$0	\$0	\$1,400,000
13	MUS All Campuses - Code/Def Maint/Dis Acc MUS - All Campuses: Numerous academic facilities will be modified to correct various code/Def Maint, and Disability Acc deficiencies. FCI.	05007	\$1,400,000	\$0	\$0	\$0	\$1,400,000

Long-Range Building Program Statewide Prioritized Requests by Agency

Biennium: 2007 Version Type: B Version Seq. No: 50

FUNDING SOURCE

AGENCY PRIORITY	AGENCY/PROJECT	FUND	LRBP/BONDS	STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS	TOTAL
COMMISSIONER OF HIGHER ED							
14	MSU-BZ Gaines Renovation MSU-BOZEMAN: Renovation to accommodate Chemistry programs; replace mechanical & electrical systems; correct code deficiencies. FCI.	05007	\$18,000,000	\$0	\$0	\$0	\$18,000,000
15	New Construction - HCOT Construction of new classroom and laboratory facility to house programs with increasing enrollments.	05007	\$7,500,000	\$0	\$0	\$0	\$7,500,000
16	New Construction - MBMG/Petroleum Building Construct a new 70,000 gsf facility to house the Montana Bureau of Mines and Geology (MBMG) and the Petroleum Department at MT Tech	05007	\$14,400,000	\$0	\$0	\$0	\$14,400,000
17	MSU-COT-GTF Deferred Maintenance/Addition MSU-GREAT FALLS-COT: Replace mechanical system, renovate existing facility and construct additional space. FCI.	05007	\$20,750,000	\$0	\$0	\$0	\$20,750,000

Long-Range Building Program

Statewide Prioritized Requests by Agency

Biennium: 2007 Version Type: B Version Seq. No: 50

FUNDING SOURCE

AGENCY PRIORITY	AGENCY/PROJECT	FUND	LRBP/BONDS	STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS	TOTAL
COMMISSIONER OF HIGHER ED							
18	MSU-BIL-COT Renovation/Addition MSU-BILLINGS-COT: Construction to adapt facilities to program changes, correct code/ADA/fire suppression deficiencies, abate asbestos, FCI.	05007	\$17,600,000	\$0	\$0	\$0	\$17,600,000
20	General Spending Authority - All UM Campuses These are requests for spending authority to be granted to The University of Montana to construct and administer a variety of projects.	71100	\$0	\$0	\$0	\$7,000,000	\$7,000,000
21	Spending Authority - Consolidate MCOT Campus This request seeks to obtain the spending authority to consolidate the MCOT at Ft. Missoula.	71100	\$0	\$0	\$0	\$24,500,000	\$24,500,000
22	Spending Authority - New Gallery Space This request seeks to obtain the spending authority for the construction of a new gallery space on campus.	71100	\$0	\$0	\$0	\$6,000,000	\$6,000,000

Long-Range Building Program Statewide Prioritized Requests by Agency

Biennium: 2007 Version Type: B Version Seq. No: 50

FUNDING SOURCE

AGENCY PRIORITY	AGENCY/PROJECT	FUND	LRBP/BONDS	STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS	TOTAL
COMMISSIONER OF HIGHER ED							
23	New Forestry Complex This request is for spending authority to be granted to construct and administer a new Forestry Complex	71100	\$0	\$0	\$0	\$20,000,000	\$20,000,000
25	MSU-BZ Animal Bioscience MSU-BOZEMAN: Authority to design and construct a new Animal Bioscience Facility.	71200	\$0	\$0	\$0	\$30,000,000	\$30,000,000
26	MSU-ALL CAMPUSES General Spending Authority MSU-ALL CAMPUSES: Authority only, for the purpose of making capital improvements to campus facilities.	71200	\$0	\$0	\$0	\$7,000,000	\$7,000,000
27	MSU-BZ MOR Renovation/Addition MSU-BOZEMAN: Authority to design and construct new space and renovate portions of the exhibiting Museum of the Rockies.	71200	\$0	\$0	\$0	\$12,000,000	\$12,000,000

Long-Range Building Program

Statewide Prioritized Requests by Agency

Biennium: 2007 Version Type: B Version Seq. No: 50

FUNDING SOURCE

AGENCY PRIORITY	AGENCY/PROJECT	FUND	LRBP/BONDS	STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS	TOTAL
COMMISSIONER OF HIGHER ED							
28	MSU-BZ VisCom Black Box Theater MSU-BOZEMAN: Authority to Construct a new Black Box Theater to replace the deteriorated, unsafe SUB theater & free up space in the SUB.	71200	\$0	\$0	\$0	\$2,750,000	\$2,750,000
Sub-Totals:			\$84,533,000	\$0	\$0	\$109,335,000	\$193,868,000
SCHOOL FOR THE DEAF & BLIND							
1	Upgrade Phone System This project would upgrade the schools' phone system from analogue to digital.	05007	\$84,607	\$0	\$0	\$0	\$84,607
2	Replace Exterior Cedar Siding on Cottages This project would entail replacing one-half of exterior cedar siding on cottages and re-staining all exterior siding.	05007	\$232,990	\$0	\$0	\$0	\$232,990
3	Replace Inoperable Windows on Cottages This project would replace four (4) inoperable exterior windows on the cottage complex.	05007	\$4,535	\$0	\$0	\$0	\$4,535

Long-Range Building Program Statewide Prioritized Requests by Agency

Biennium: 2007 Version Type: B Version Seq. No: 50

FUNDING SOURCE

AGENCY PRIORITY	AGENCY/PROJECT	FUND	LRBP/BONDS	STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS	TOTAL
SCHOOL FOR THE DEAF & BLIND							
4	Install Walk-In Freezer in Vocational Building This project would install a walk-in freezer in a storage area located in the schools' Vocational Building.	05007	\$19,022	\$0	\$0	\$0	\$19,022
5	Replace Commercial Dishwasher in Food Service This project would replace a commercial dishwashing machine located in the Food Service Building.	05007	\$8,050	\$0	\$0	\$0	\$8,050
6	Replace Gas Furnaces in Aspen Hall This project would replace residential type gas furnaces in a classroom building serving visually impaired students.	05007	\$28,175	\$0	\$0	\$0	\$28,175
7	Replace Linoleum & Carpet in Cottages & Aspen Hall This project would replace worn-out carpet and linoleum in the Cottage Complex and Aspen Hall.	05007	\$55,526	\$0	\$0	\$0	\$55,526

Long-Range Building Program

Statewide Prioritized Requests by Agency

Biennium: 2007 Version Type: B Version Seq. No: 50

		FUNDING SOURCE					
AGENCY PRIORITY	AGENCY/PROJECT	FUND	LRBP/BONDS	STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS	TOTAL
SCHOOL FOR THE DEAF & BLIND							
8	Re-Surface Main Parking Lot This project would entail re-surfacing the schools' main parking lot and re-painting curbs and parking stripes.	05007	\$195,500	\$0	\$0	\$0	\$195,500
9	Replace Damaged Sections of Sidewalk This project would entail replacing damaged sections of sidewalk on the schools' campus in Great Falls.	05007	\$11,492	\$0	\$0	\$0	\$11,492
10	Upgrade Security on Campus by Rekeying all Doors This project would entail replacing the lock cylinder in each door on campus and re-keying each door to a new key system.	05007	\$36,800	\$0	\$0	\$0	\$36,800
11	Replace Fire Alarm Panels This project would entail replacing the fire alarm panel in the Academic Building and gymnasium and upgrading strobe lights on campus.	05007	\$104,668	\$0	\$0	\$0	\$104,668

Long-Range Building Program

Statewide Prioritized Requests by Agency

Biennium: 2007 Version Type: B Version Seq. No: 50

FUNDING SOURCE

AGENCY PRIORITY	AGENCY/PROJECT	FUND	LRBP/BONDS	STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS	TOTAL
SCHOOL FOR THE DEAF & BLIND							
12	Install Irrigation System on Campus This project would install a buried sprinkler system on campus grounds that currently have to be manually watered.	05007	\$74,750	\$0	\$0	\$0	\$74,750
Sub-Totals:			\$856,115	\$0	\$0	\$0	\$856,115
SCHOOL FOR THE DEAF & BLIND							
DEPT OF FISH, WILDLIFE & PARKS							
1	Big Springs PCB Cleanup PCB contamination at the Big Springs Hatchery and creek requires immediate cleanup. PCBs accumulate in fish and are carcinogenic to humans.	02409	\$0	\$2,375,000	\$0	\$0	\$2,375,000
		03097	\$0	\$0	\$2,375,000	\$0	\$2,375,000
Project Sub-Totals:			\$0	\$2,375,000	\$2,375,000	\$0	\$4,750,000
2	Future Fisheries Provide funding for the statewide fish habitat restoration projects.	02022	\$0	\$1,000,000	\$0	\$0	\$1,000,000
		02149	\$0	\$190,000	\$0	\$0	\$190,000
Project Sub-Totals:			\$0	\$1,190,000	\$0	\$0	\$1,190,000

FUNDING SOURCE

AGENCY PRIORITY	AGENCY/PROJECT	FUND	LRBP/BONDS	STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS	TOTAL
DEPT OF FISH, WILDLIFE & PARKS							
3	FAS Acquisition This program provides funding which enables the department to acquire interest in lands for angler access to public waterways.	02409	\$0	\$110,000	\$0	\$0	\$110,000
		02415	\$0	\$540,000	\$0	\$0	\$540,000
		03097	\$0	\$0	\$100,000	\$0	\$100,000
Project Sub-Totals:							
			\$0	\$650,000	\$100,000	\$0	\$750,000
4	FAS Maintenance This project will provide funds for noxious weed control, latrine pumping, general maint. activities, and streambank stabilization at FASs.	02333	\$0	\$215,000	\$0	\$0	\$215,000
		02409	\$0	\$135,000	\$0	\$0	\$135,000
Project Sub-Totals:							
			\$0	\$350,000	\$0	\$0	\$350,000
5	FAS Site Protection This project will provide for installation and rehabilitation of basic public use facilities at FASs, including latrines, road repairs, etc.	02409	\$0	\$800,000	\$0	\$0	\$800,000

Long-Range Building Program Statewide Prioritized Requests by Agency

Biennium: 2007 Version Type: B Version Seq. No: 50

FUNDING SOURCE

AGENCY PRIORITY	AGENCY/PROJECT	FUND	LRBP/BONDS	STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS	TOTAL
DEPT OF FISH, WILDLIFE & PARKS							
6	Hatchery Maintenance Project will provide funding for the timely repair and preventive maintenance at the nine (9) state fish hatcheries across the state.	02409	\$0	\$575,000	\$0	\$0	\$575,000
		03097	\$0	\$0	\$575,000	\$0	\$575,000
Project Sub-Totals:							
			\$0	\$575,000	\$575,000	\$0	\$1,150,000
7	Community Fishing Ponds This project will provide funds for the development of community fishing ponds and promote our efforts for family fishing adventures.	03097	\$0	\$0	\$50,000	\$0	\$50,000
8	FVP Dams Repair This project will provide funding for the repair of department-owned dams.	02409	\$0	\$264,000	\$0	\$0	\$264,000
9	Rose Creek Hatchery Rose Creek Hatchery production will be increased with the addition of new raceways for rearing fish and an effluent and containment system.	03403	\$0	\$0	\$975,000	\$0	\$975,000

Long-Range Building Program

Statewide Prioritized Requests by Agency

Biennium: 2007 Version Type: B Version Seq. No: 50

FUNDING SOURCE

AGENCY PRIORITY	AGENCY/PROJECT	FUND	LRBP/BONDS	STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS	TOTAL
DEPT OF FISH, WILDLIFE & PARKS							
10	Boat Washing Stations Boat washing stations would help prevent the spread of aquatic nuisance species to Montana waters from out-of-state boats.	02409	\$0	\$25,000	\$0	\$0	\$25,000
		03097	\$0	\$0	\$75,000	\$0	\$75,000
Project Sub-Totals:							
			\$0	\$25,000	\$75,000	\$0	\$100,000
11	Fish Cleaning Stations Fish cleaning stations are desired by the angling public on some popular waters to facilitate handling and cleaning fish.	03097	\$0	\$0	\$112,500	\$0	\$112,500
		08103	\$0	\$0	\$0	\$37,500	\$37,500
Project Sub-Totals:							
			\$0	\$0	\$112,500	\$37,500	\$150,000
12	Fort Peck Storage/Office Space Fort Peck storage/office space would provide needed space for fisheries management/research staff and equipment.	02409	\$0	\$50,000	\$0	\$0	\$50,000
		03097	\$0	\$0	\$150,000	\$0	\$150,000

Long-Range Building Program

Statewide Prioritized Requests by Agency

Biennium: 2007 Version Type: B Version Seq. No: 50

FUNDING SOURCE

AGENCY PRIORITY	AGENCY/PROJECT	FUND	LRBP/BONDS	STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS	TOTAL
DEPT OF FISH, WILDLIFE & PARKS							
12	Fort Peck Storage/Office Space Fort Peck storage/office space would provide needed space for fisheries management/research staff and equipment.	03403	\$0	\$0	\$250,000	\$0	\$250,000
Project Sub-Totals:							
13	Habitat Montana Acquisition of wildlife habitat via easement, lease, or fee.	02114	\$0	\$5,500,000	\$0	\$0	\$5,500,000
Project Sub-Totals:							
14	Upland Game Bird Program This program provides private landowners with cost-share funding to restore or establish habitat for upland bird species across the state.	02113	\$0	\$950,000	\$0	\$0	\$950,000
Project Sub-Totals:							
15	Wildlife Habitat Maintenance Maintenance of department wildlife lands, including monitoring compliance of conservation easements.	02469	\$0	\$220,000	\$0	\$0	\$220,000
Project Sub-Totals:							
							\$1,150,000
							\$220,000

Long-Range Building Program

Statewide Prioritized Requests by Agency

Biennium: 2007 Version Type: B Version Seq. No: 50

FUNDING SOURCE

AGENCY PRIORITY	AGENCY/PROJECT	FUND	LRBP/BONDS	STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS	TOTAL
DEPT OF FISH, WILDLIFE & PARKS							
16	Migratory Bird Stamp Program The protection and enhancement of wetland habitat.	02085	\$0	\$680,000	\$0	\$0	\$680,000
17	Motorboat Recreation This project will provide needed improvements at motorboat sites, including road and ramp maintenance, and related infrastructure projects.	02273	\$0	\$450,000	\$0	\$0	\$450,000
		02411	\$0	\$100,000	\$0	\$0	\$100,000
		02412	\$0	\$52,000	\$0	\$0	\$52,000
		02422	\$0	\$680,000	\$0	\$0	\$680,000
		08103	\$0	\$0	\$0	\$2,000,000	\$2,000,000
Project Sub-Totals:			\$0	\$1,282,000	\$0	\$2,000,000	\$3,282,000

Long-Range Building Program

Statewide Prioritized Requests by Agency

Biennium: 2007 Version Type: B Version Seq. No: 50

FUNDING SOURCE

AGENCY PRIORITY	AGENCY/PROJECT	FUND	LRBP/BONDS	STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS	TOTAL
DEPT OF FISH, WILDLIFE & PARKS							
18	Cultural & Historical Parks This project will rehabilitate existing facilities, infrastructure, interpretive displays, and roads.	02411	\$0	\$2,050,000	\$0	\$0	\$2,050,000
		02422	\$0	\$820,000	\$0	\$0	\$820,000
		08103	\$0	\$0	\$0	\$300,000	\$300,000
Project Sub-Totals:							
			\$0	\$2,870,000	\$0	\$300,000	\$3,170,000
19	Capitol Complex Grounds Imps. This project will rehabilitate irrigation systems, provide plant replacements, etc. at the state Capitol building and area grounds.	05008	\$0	\$0	\$0	\$100,000	\$100,000
20	Grant Programs/Federal Projects This project includes the state OHV grants, federal LWCF and Recreational Trails grants, and the federal Wallop-Breaux (W-B) grant funds.	02239	\$0	\$290,000	\$0	\$0	\$290,000
		03097	\$0	\$0	\$1,500,000	\$0	\$1,500,000
		03098	\$0	\$0	\$1,900,000	\$0	\$1,900,000

Long-Range Building Program

Statewide Prioritized Requests by Agency

Biennium: 2007 Version Type: B Version Seq. No: 50

FUNDING SOURCE

AGENCY PRIORITY	AGENCY/PROJECT	FUND	LRBP/BONDS	STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS	TOTAL
DEPT OF FISH, WILDLIFE & PARKS							
20	Grant Programs/Federal Projects This project includes the state OHV grants, federal LWCF and Recreational Trails grants, and the federal Wallop-Breaux (W-B) grant funds.	03406	\$0	\$0	\$1,600,000	\$0	\$1,600,000
Project Sub-Totals:							
		\$0	\$290,000	\$5,000,000	\$0	\$0	\$5,290,000
21	Admin Facilities Repair & Maint Ongoing maintenance and repair at sites statewide as required to keep up the condition of facilities and protect them from deterioration.	02409	\$0	\$530,000	\$0	\$0	\$530,000
		02410	\$0	\$270,000	\$0	\$0	\$270,000
Project Sub-Totals:							
		\$0	\$800,000	\$0	\$0	\$0	\$800,000
DEPT OF FISH, WILDLIFE & PARKS Sub-Totals:							
		\$0	\$19,071,000	\$9,662,500	\$2,437,500	\$31,171,000	
DEPARTMENT OF TRANSPORTATION							
1	Maintenance, Repair and Small Project Provide routine/annual preventive maintenance to ensure that the facilities are maintained as well as small construction projects.	02422	\$0	\$3,515,000	\$0	\$0	\$3,515,000
2	Equipment Storage Buildings (Statewide) Construct new buildings at various locations throughout the state. These buildings will house road maintenance equipment and personnel.	02422	\$0	\$675,000	\$0	\$0	\$675,000

Long-Range Building Program Statewide Prioritized Requests by Agency

Biennium: 2007 Version Type: B Version Seq. No: 50

FUNDING SOURCE

AGENCY PRIORITY	AGENCY/PROJECT	FUND	LRBP/BONDS	STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS	TOTAL
DEPARTMENT OF TRANSPORTATION							
2	Equipment Storage Buildings (Statewide) Construct new buildings at various locations throughout the state. These buildings will house road maintenance equipment and personnel.	02776	\$0	\$5,100,000	\$0	\$0	\$5,100,000
Project Sub-Totals:							
			\$0	\$5,775,000	\$0	\$0	\$5,775,000
3	Cooling Tower and Chiller Replacement Replace AC chiller and cooling towers at MDT headquarters in Helena.	02422	\$0	\$350,000	\$0	\$0	\$350,000
4	Billings Office Addition Construct additional office space at MDT Billings site.	02422	\$0	\$500,000	\$0	\$0	\$500,000
DEPARTMENT OF TRANSPORTATION Sub-Totals:							
			\$0	\$10,140,000	\$0	\$0	\$10,140,000
DEPT NAT RESOURCE/CONSERVATION							
1	Missoula Unit Training Center Training area and office space at the Missoula Unit.	05999	\$252,000	\$0	\$0	\$0	\$252,000

Statewide Prioritized Requests by Agency

Biennium: 2007 Version Type: B Version Seq. No: 50

FUNDING SOURCE

AGENCY PRIORITY	AGENCY/PROJECT	FUND	LRBP/BONDS	STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS	TOTAL
DEPT NAT RESOURCE/CONSERVATION							
2	Clearwater Unit Office and Training Center Clearwater Unit Office and Training Center	05999	\$252,000	\$0	\$0	\$0	\$252,000
3	Clearwater Unit Fire Cache Clearwater Unit Fire Cache	05999	\$220,000	\$0	\$0	\$0	\$220,000
4	Forestry Division Headquarters Expansion Forestry Division Headquarters Expansion Project.	05999	\$1,162,000	\$0	\$0	\$0	\$1,162,000

DEPT NAT RESOURCE/CONSERVATION Sub-Totals:

\$1,886,000	\$0	\$0	\$0	\$1,886,000
-------------	-----	-----	-----	-------------

DEPARTMENT OF ADMINISTRATION

1	Elevator Modifications for Complex Buildings Major repairs, modifications and replacement to numerous elevators.	05007	\$750,000	\$0	\$0	\$0	\$750,000
2	Roof Repairs on Capitol Complex Repair or replace roofs: Melcalf Building; 111 North Sanders (DPHHS); Corrections and Historical Museum	05007	\$750,000	\$0	\$0	\$0	\$750,000

Long-Range Building Program Statewide Prioritized Requests by Agency

Biennium: 2007 Version Type: B Version Seq. No: 50

FUNDING SOURCE

AGENCY PRIORITY	AGENCY/PROJECT	FUND	LRBP/BONDS	STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS	TOTAL
DEPARTMENT OF ADMINISTRATION							
3	Construct Operational/Disaster Recovery Hot Site Construct site for the Dept. of Administration, Information Technology Services Division. Site will provide duplicate computer center.	05007	\$3,000,000	\$0	\$0	\$0	\$3,000,000
		06528	\$0	\$0	\$0	\$500,000	\$500,000
Project Sub-Totals:							
			\$3,000,000	\$0	\$0	\$500,000	\$3,500,000
4	Deferred Maintenance at State Capitol Necessary repairs to the State Capitol not addressed during the most recent renovation.	01100	\$0	\$0	\$0	\$25,000	\$25,000
		05007	\$225,000	\$0	\$0	\$0	\$225,000
Project Sub-Totals:							
			\$225,000	\$0	\$0	\$25,000	\$250,000
5	1100 North Last Chance Gulch Upgrades 1100 North Last Chance Gulch is in need of major remodeling; carpet replacement, mechanical system upgrades and misc. maintenance items.	05007	\$1,000,000	\$0	\$0	\$0	\$1,000,000
6	Capitol Complex Parking Lot Upgrades Major modifications and upgrades to the Capitol Complex parking lots.	05008	\$0	\$0	\$0	\$250,000	\$250,000

Long-Range Building Program

Statewide Prioritized Requests by Agency

Biennium: 2007 Version Type: B Version Seq. No: 50

FUNDING SOURCE

AGENCY PRIORITY	AGENCY/PROJECT	FUND	LRBP/BONDS	STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS	TOTAL
DEPARTMENT OF ADMINISTRATION							
7	Original Governor's Mansion Repairs Repairs to Original Governor's Mansion and Carriage House.	05007	\$800,000	\$0	\$0	\$0	\$800,000
8	Deferred Maintenance at MLEA Deferred Maintenance at the Montana Law Enforcement Academy in Helena MT	05007	\$700,000	\$0	\$0	\$0	\$700,000
9	Capital Master Plan Establish & maintain a master plan for development of State bldgs; an seismic analysis of bldg; safety and security concerns.	05007	\$250,000	\$0	\$0	\$0	\$250,000
10	Capital Complex Controls Modernization Project Installation of Direct Digital Controls in remainder of Complex buildings for improved control & monitoring of building environmental sys.	05007	\$500,000	\$0	\$0	\$0	\$500,000
11	Capital Complex Window Replacements Replace aging window systems in Walt Sullivan, Corrections, Old Livestock and Museum Buildings.	05007	\$600,000	\$0	\$0	\$0	\$600,000

Long-Range Building Program Statewide Prioritized Requests by Agency

Biennium: 2007 Version Type: B Version Seq. No: 50

AGENCY PRIORITY	AGENCY/PROJECT	FUND	LRBP/BONDS	FUNDING SOURCE				TOTAL
				STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS		
DEPARTMENT OF ADMINISTRATION								
12	Sprinkler System - State Libraries Installation of an automatic fire suppression system in the State Library and State Law Library located in the Justice Building - Helena MT	05007	\$330,000	\$0	\$0	\$0	\$330,000	
13	Capitol Complex Safety and Security Upgrades Implementation of Safety and Security upgrades based on the vulnerability study completed in 2002.	05008	\$0	\$0	\$0	\$250,000	\$250,000	
14	Asbestos Abatement Projects Address Complex wide asbestos abatement concerns.	05007	\$500,000	\$0	\$0	\$0	\$500,000	
15	Master Planning for New Historical Museum Develop a master plan and design for a new Historical Museum in the Helena area.	05007	\$500,000	\$0	\$0	\$0	\$500,000	

Long-Range Building Program

Statewide Prioritized Requests by Agency

Biennium: 2007 Version Type: B Version Seq. No: 50

AGENCY PRIORITY	AGENCY/PROJECT	FUND	FUNDING SOURCE				TOTAL
			LRBP/BONDS	STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS	
DEPARTMENT OF ADMINISTRATION							
16	DPHHS Commodities Warehouse Addition Build an addition to existing DPHHS Commodities Warehouse.	05007	\$800,000	\$0	\$0	\$0	\$800,000
DEPARTMENT OF ADMINISTRATION			\$10,705,000	\$0	\$0	\$1,025,000	\$11,730,000
DEPT. OF CORRECTIONS							
1	MSP INDUSTRIES SECURITY FENCING Replace the existing perimeter fence with a new secure perimeter fence with monitoring.	01100	\$0	\$0	\$0	\$1,200,000	\$1,200,000
2	ELECTRONIC FENCE SURVEILLANCE SYSTEM Electronic Monitoring of Perimeter Fence for the Martz Diagnostic Intake Unit	01100	\$0	\$0	\$0	\$500,000	\$500,000
3	MSP WATER WELL REPLACEMENT Replace one of the three wells that supplies potable water to the MSP facility. The well has a deteriorating well casing.	01100	\$0	\$0	\$0	\$500,000	\$500,000

DEPARTMENT OF ADMINISTRATION Sub-Totals:

Statewide Prioritized Requests by Agency

Biennium: 2007
Version Type: B
Version Seq. No: 50

		FUNDING SOURCE					
AGENCY PRIORITY	AGENCY/PROJECT	FUND	LRBP/BONDS	STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS	TOTAL
DEPT. OF CORRECTIONS							
4	MSP WAREHOUSE FREEZER EXPANSION EXPAND THE EXISTING WAREHOUSE FREEZER TO ALLOW FOR THE STORAGE OF FROZEN FOOD PRODUCTS.	01100	\$0	\$0	\$0	\$600,000	\$600,000
5	CONVERT REMAINDER OF MSP TO TRAY FEEDING Convert the remainder of MSP to individual tray feeding for offenders.	01100	\$0	\$0	\$0	\$495,000	\$495,000
6	MAIN PERIMETER FENCE RAZOR RIBBON UPGRADE Replace and upgrade existing concertina barbed tape which is a vital component to the MSP perimeter security system	01100	\$0	\$0	\$0	\$200,000	\$200,000
7	UPDATE VENTILATION IN HIGH SIDE KITCHEN MSP Update ventilation in High side Kitchen at Montana State Prison	01100	\$0	\$0	\$0	\$250,000	\$250,000
8	DEMOLITION OF BUILDINGS AT PHYCFC Demolition of vacant buildings.	01100	\$0	\$0	\$0	\$600,000	\$600,000
DEPT. OF CORRECTIONS		Sub-Totals:		\$0	\$0	\$4,345,000	\$4,345,000

Long-Range Building Program

Statewide Prioritized Requests by Agency

Biennium: 2007 Version Type: B Version Seq. No: 50

FUNDING SOURCE

AGENCY PRIORITY	AGENCY/PROJECT	FUND	LRBP/BONDS	STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS	TOTAL
DEPT OF MILITARY AFFAIRS							
1	Missoula Armory Re-roof and Fascia Replacement Remove and replace existing roof, soffit and fascia on the Missoula Armory.	03056	\$0	\$0	\$206,500	\$0	\$206,500
		05007	\$206,500	\$0	\$0	\$0	\$206,500
Project Sub-Totals:							
			\$206,500	\$0	\$206,500	\$0	\$413,000
2	Chinook OMS Shop Floor Replacement Remove and replace existing over sloped shop floor in work bays of the Chinook Organizational Maintenance Shop.	03056	\$0	\$0	\$45,000	\$0	\$45,000
		05007	\$45,000	\$0	\$0	\$0	\$45,000
Project Sub-Totals:							
			\$45,000	\$0	\$45,000	\$0	\$90,000
3	FEDERAL SPENDING AUTHORITY This appropriation allows for federal funds to be used for repair and maintenance, minor construction and facility improvements.	03056	\$0	\$0	\$2,000,000	\$0	\$2,000,000
4	Western Montana State Veteran's Cemetery Design and construct a state veteran's cemetery in Missoula	02214	\$0	\$2,625,000	\$0	\$0	\$2,625,000

Long-Range Building Program Statewide Prioritized Requests by Agency

Biennium: 2007 Version Type: B Version Seq. No: 50

FUNDING SOURCE							
AGENCY PRIORITY	AGENCY/PROJECT	FUND	LRBP/BONDS	STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS	TOTAL
DEPT OF MILITARY AFFAIRS							
5	Montana State Veteran's Cemetery Columbarium Design and construct a columbarium at the Montana State Veteran's Cemetery at Fort Harrison (near Helena).	02214	\$0	\$500,000	\$0	\$0	\$500,000
DEPT OF MILITARY AFFAIRS			\$251,500	\$3,125,000	\$2,251,500	\$0	\$5,628,000
PUBLIC HEALTH & HUMAN SERVICES							
1	MMHNCC Fire Alarm Remove existing fire alarm system and replace it with a new system	01100	\$0	\$0	\$0	\$117,000	\$117,000
2	MSH Spratt Air Conditioning Install air conditioning in the Spratt building.	01100	\$0	\$0	\$0	\$420,000	\$420,000
3	MDC Remodel Remodel building 16ABD to provide secured residential living units.	01100	\$0	\$0	\$0	\$2,452,000	\$2,452,000

Long-Range Building Program

Statewide Prioritized Requests by Agency

Biennium: 2007 Version Type: B Version Seq. No: 50

AGENCY PRIORITY	AGENCY/PROJECT	FUND	LRBP/BONDS	FUNDING SOURCE			TOTAL
				STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS	
PUBLIC HEALTH & HUMAN SERVICES							
4	EMVH Remodel Remodel north wing of Eastern Montana Veterans Home to provide a 16 bed special care unit.	02260	\$0	\$381,300	\$0	\$0	\$381,300
5	MSH Remodel Remodel the seclusion area at Montana State Hospital	01100	\$0	\$0	\$0	\$175,500	\$175,500
6	MDC Re-roof Re-roof building 20 and part of building 104 at Montana Developmental Center	01100	\$0	\$0	\$0	\$128,700	\$128,700
7	MMHNCC Re-roof Re-roof area over kitchen at Montana Mental Health Nursing Care Center.	01100	\$0	\$0	\$0	\$105,300	\$105,300
8	MSH ADA Install handicapp access improvements at Montana State Hospital	01100	\$0	\$0	\$0	\$117,000	\$117,000

Long-Range Building Program Statewide Prioritized Requests by Agency

Biennium: 2007 Version Type: B Version Seq. No: 50

		FUNDING SOURCE					
AGENCY PRIORITY	AGENCY/PROJECT	FUND	LRP/BONDS	STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS	TOTAL
PUBLIC HEALTH & HUMAN SERVICES							
9	MDC Gymnasium Replace gymnasium floor and stage at Montana Developmental Center	01100	\$0	\$0	\$0	\$78,750	\$78,750
10	EMVH Remodel Remodel the existing 10 bed Special Care Unit at Eastern Montana Veterans Home.	02260	\$0	\$73,500	\$0	\$0	\$73,500
11	MMHNC Boilers Replace two boiler refractories and add one power burner and install backup fuel at Montana Mental Health Nursing Care Center	01100	\$0	\$0	\$0	\$107,300	\$107,300
12	MSH Infrastructure Repair the electrical infrastructure at Montana State Hospital.	01100	\$0	\$0	\$0	\$298,350	\$298,350
13	MDC Renovation Replace the floor and windows in building 104 at Montana Developmental Center.	01100	\$0	\$0	\$0	\$280,000	\$280,000

Long-Range Building Program

Statewide Prioritized Requests by Agency

Biennium: 2007 Version Type: B Version Seq. No: 50

FUNDING SOURCE

AGENCY PRIORITY	AGENCY/PROJECT	FUND	LRBP/BONDS	STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS	TOTAL
PUBLIC HEALTH & HUMAN SERVICES							
14	MDC ADA Install automatic door operators at Montana Developmental Center	01100	\$0	\$0	\$0	\$78,390	\$78,390
15	MSH Demolition Demolish and remove 14 buildings at Montana State Hospital	01100	\$0	\$0	\$0	\$2,340,000	\$2,340,000
16	MDC Paint Repaint interior of all buildings at Montana Developmental Center	01100	\$0	\$0	\$0	\$117,000	\$117,000
17	MSH Paving Grade, pave and seal streets, walks and parking areas at Montana State Hospital	01100	\$0	\$0	\$0	\$136,800	\$136,800
18	MDC Paving Grade, pave and seal streets and parking areas at Montana Developmental Center	01100	\$0	\$0	\$0	\$351,000	\$351,000

Long-Range Building Program Statewide Prioritized Requests by Agency

Biennium: 2007 Version Type: B Version Seq. No: 50

AGENCY PRIORITY	AGENCY/PROJECT	FUND	LRBP/BONDS	FUNDING SOURCE				TOTAL
				STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS		
PUBLIC HEALTH & HUMAN SERVICES								
19	MSH Paving Chipseal and stripe new streets and parking areas.	01100	\$0	\$0	\$0	\$1,089,000	\$1,089,000	
20	MSH Pharmacy Construct pharmacy at Montana State Hospital	01100	\$0	\$0	\$0	\$530,500	\$530,500	
21	MVH Renovation Repair and renovate chapel and commandant's residence at Montana Veterans Home	02260	\$0	\$465,000	\$0	\$0	\$465,000	
22	MSH Chapel Construct a chapel at Montana State Hospital	01100	\$0	\$0	\$0	\$131,000	\$131,000	
23	MDC Demolition Demolish and remove building 100 at Montana Developmental Center	01100	\$0	\$0	\$0	\$180,000	\$180,000	

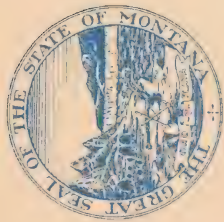
Long-Range Building Program

Statewide Prioritized Requests by Agency

Biennium: 2007 Version Type: B Version Seq. No: 50

FUNDING SOURCE

AGENCY PRIORITY	AGENCY/PROJECT	FUND	LRBP/BONDS	STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS	TOTAL
PUBLIC HEALTH & HUMAN SERVICES							
24	MSH Construction Construct 24 bed addition to Forensic unit at Montana State Hospital	01100	\$0	\$0	\$0	\$3,025,000	\$3,025,000
25	MSH Construction Construct two eight bed residential living units at Montana State Hospital	01100	\$0	\$0	\$0	\$1,016,000	\$1,016,000
PUBLIC HEALTH & HUMAN SERVICES			Sub-Totals:				
			\$0	\$919,800	\$0	\$13,274,590	\$14,194,390
			STATEWIDE TOTALS :				
			\$98,231,615	\$33,255,800	\$11,914,000	\$130,417,090	\$273,818,505



University Requests for the 2006-2007 Biennium

2006-2007

Long-Range Building Program

Statewide Prioritized Requests by Agency

Biennium: 2007 Version Type: A Version Seq. No: 50

FUNDING SOURCE

AGENCY PRIORITY	AGENCY/PROJECT	FUND	LRBP/BONDS	STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS	TOTAL
UNIVERSITY OF MONTANA							
1	Replace Buried Steam Lines/Install Tunnels Replace direct buried steam lines and install tunnels on the Missoula Campus.	05007	\$4,610,000	\$0	\$0	\$0	\$4,610,000
		31100	\$0	\$0	\$0	\$1,590,000	\$1,590,000
Project Sub-Totals:							
			\$4,610,000	\$0	\$0	\$1,590,000	\$6,200,000
2	Renovate Domestic Water Dist. System Install new water service entrance and tie buildings to new mains to improve water pressure and availability on the Dillon campus.	05007	\$203,000	\$0	\$0	\$0	\$203,000
3	Replace/Upgrade Fire Alarm Sys. Replace/Upgrade Fire Alarm Systems in various locations on all campuses to address deficiencies cited by Federal, State and local agencies.	05007	\$1,501,400	\$0	\$0	\$0	\$1,501,400
4	Replace/Update Health Science HVAC Phase II Replace HVAC system that supplies heating and cooling to the animal housing space in the Health Science building on the Missoula campus.	05007	\$1,085,000	\$0	\$0	\$0	\$1,085,000

Long-Range Building Program Statewide Prioritized Requests by Agency

Biennium: 2007 Version Type: A Version Seq. No: 50

FUNDING SOURCE

AGENCY PRIORITY	AGENCY/PROJECT	FUND	LRBP/BONDS	STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS	TOTAL
UNIVERSITY OF MONTANA							
5	Replace Supply HVAC in Science Complex - Phase II Replace Supply HVAC Systems in Science Complex - Phase II - Missoula Campus	05007	\$445,000	\$0	\$0	\$0	\$445,000
6	New Construction - HCOT Construction of new classroom and laboratory facility to house programs with increasing enrollments.	05007	\$7,500,000	\$0	\$0	\$0	\$7,500,000
7	New Construction - MBMG/Petroleum Building Construct a new 70,000 gsf facility to house the Montana Bureau of Mines and Geology (MBMG) and the Petroleum Department at MT Tech	05007	\$14,400,000	\$0	\$0	\$0	\$14,400,000
8	Install Air Handling Equipment in IT Bldg. Install air handling equipment in the Industrial Tech. Building on the Dillon Campus.	05007	\$290,000	\$0	\$0	\$0	\$290,000

Long-Range Building Program

Statewide Prioritized Requests by Agency

Biennium: 2007 Version Type: A Version Seq. No: 50

FUNDING SOURCE

AGENCY PRIORITY	AGENCY/PROJECT	FUND	LRBP/BONDS	STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS	TOTAL
UNIVERSITY OF MONTANA							
9	Replace HVAC Sys. - Mining Geology Installation of a new redesigned heating/ventilation system to replace existing failed system in the Mining Geology Building at Montana Tech	05007	\$1,180,800	\$0	\$0	\$0	\$1,180,800
10	Life Safety - Fire Lane Access to P.E. Complex Life Safety - Fire Lane Access to P.E. Complex East Entrance at the Western Montana College Campus	05007	\$384,000	\$0	\$0	\$0	\$384,000
11	Repair/Replace Collapsed Duct System - MT Tech Large portions of fiberglass duct work have failed (separated/collapsed). The duct distribution system needs to be replaced in the Library.	05007	\$280,000	\$0	\$0	\$0	\$280,000
12	Disability Access Renovations All Campuses Provide or enhance access to campus buildings and program elements as required to comply with the Americans with Disability Act.	05007	\$1,603,000	\$0	\$0	\$0	\$1,603,000

Long-Range Building Program Statewide Prioritized Requests by Agency

Biennium: 2007 Version Type: A Version Seq. No: 50

FUNDING SOURCE

AGENCY PRIORITY	AGENCY/PROJECT	FUND	LRBP/BONDS	STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS	TOTAL
UNIVERSITY OF MONTANA							
13	Repair/Replacements - Roofs - All Campuses Repair and replacement of selected roof areas on all of the affiliated campuses of The University of Montana.	05007	\$756,470	\$0	\$0	\$0	\$756,470
14	Replace Primary Electrical Radial Sys. - Phase II Replace the high voltage electrical cable in Montana Tech of The University of Montana's Primary Distribution System.	05007	\$360,000	\$0	\$0	\$0	\$360,000
15	Re-Mediate Exhaust Sys. Noise - Chemistry Bldg. Renovations to remediate exhaust system noise in the Chemistry Building at Montana Tech of The University of Montana	05007	\$78,000	\$0	\$0	\$0	\$78,000
16	Miscellaneous Parking Lot Repairs Repair/re-surface campus parking lots and curb/gutters	05007	\$350,000	\$0	\$0	\$0	\$350,000
17	Renovate Main Hall - Dillon This project would remodel and update mechanical, electrical and plumbing systems that are most urgent in Main Hall. (Phase I)	05007	\$4,863,000	\$0	\$0	\$0	\$4,863,000

Long-Range Building Program

Statewide Prioritized Requests by Agency

Biennium: 2007 Version Type: A Version Seq. No: 50

AGENCY PRIORITY	AGENCY/PROJECT	FUND	LRBP/BONDS	FUNDING SOURCE			TOTAL
				STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS	
UNIVERSITY OF MONTANA							
18	Replace Interior Steam and Condensate Piping Replacement of deteriorating interior steam and condensate piping on four buildings of the Missoula campus.	05007	\$1,470,000	\$0	\$0	\$0	\$1,470,000
19	Replace Boiler #3 Upgrade - Missoula Replace the 70,000 #/hr boiler with a new 100,000 #/hr. or dual fuel boiler, associated controls and support equipment - Missoula Campus.	05007	\$1,800,000	\$0	\$0	\$0	\$1,800,000
20	Install Seismic Bracing - Mansfield Library Install Seismic Bracing in the Mansfield Library on all floors.	05007	\$515,000	\$0	\$0	\$0	\$515,000
21	Renovate Geology Research Collection Renovate Science Complex 006 - Geology Research Collection	05007	\$180,000	\$0	\$0	\$0	\$180,000
22	Renovate HHP Physiological and Nutritional Lab Renovate HHP Physiological and Nutritional Lab in McGill Hall on the Missoula Campus.	05007	\$205,000	\$0	\$0	\$0	\$205,000

Long-Range Building Program Statewide Prioritized Requests by Agency

Biennium: 2007 Version Type: A Version Seq. No: 50

FUNDING SOURCE

AGENCY PRIORITY	AGENCY/PROJECT	FUND	LRBP/BONDS	STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS	TOTAL
UNIVERSITY OF MONTANA							
23	New Construction Planning - All New Construction Planning - All Campuses	05007	\$429,000	\$0	\$0	\$0	\$429,000
24	General Spending Authority - All Campuses These are requests for spending authority to be granted to The University of Montana to construct and administer a variety of projects.	71100	\$0	\$0	\$0	\$7,000,000	\$7,000,000
25	Spending Authority - Consolidate MCOT Campus This request seeks to obtain the spending authority to consolidate the MCOT at Ft. Missoula.	05007	\$24,500,000	\$0	\$0	\$0	\$24,500,000
26	Spending Authority - New Gallery Space This request seeks to obtain the spending authority for the construction of a new gallery space on campus.	71100	\$0	\$0	\$0	\$6,000,000	\$6,000,000
27	New Forestry Complex This request is for spending authority to be granted to construct and administer a new Forestry Complex	71100	\$0	\$0	\$0	\$20,000,000	\$20,000,000

Long-Range Building Program

Statewide Prioritized Requests by Agency

Biennium: 2007 Version Type: A Version Seq. No: 50

AGENCY PRIORITY	AGENCY/PROJECT	FUND	FUNDING SOURCE				TOTAL
			LRBP/BONDS	STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS	
UNIVERSITY OF MONTANA							
909	H&V, Sewer and Water Systems Deferred Maintenance of H&V, Sewer and Water systems --All Campuses	05007	\$325,280	\$0	\$0	\$0	\$325,280
UNIVERSITY OF MONTANA		Sub-Totals:	\$69,313,950	\$0	\$0	\$34,590,000	\$103,903,950

Long-Range Building Program Statewide Prioritized Requests by Agency

Biennium: 2007 Version Type: A Version Seq. No: 52

FUNDING SOURCE

AGENCY PRIORITY	AGENCY/PROJECT	FUND	LRBP/BONDS	STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS	TOTAL
MONTANA STATE UNIVERSITY							
1	MSU-BZ Heating Plant, Phase III MSU-BOZEMAN: Heating Plant seismic bracing design. FCI.	05007	\$150,000	\$0	\$0	\$0	\$150,000
2	MSU-N Pershing Hall - Replace Heat MSU-NORTHERN: Replace existing heating system, add ventilation to lab and interior spaces, renovate. FCI.	05007	\$425,000	\$0	\$0	\$0	\$425,000

Long-Range Building Program

Statewide Prioritized Requests by Agency

Biennium: 2007 Version Type: A Version Seq. No: 52

AGENCY PRIORITY	AGENCY/PROJECT	FUND	LRBP/BONDS	FUNDING SOURCE			TOTAL
				STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS	
MONTANA STATE UNIVERSITY							
3	MSU-AES - Chemical Handling/HazMat MSU-AES: Construct new pesticide and storage facilities at SARC and CARC. Clean up hazardous materials at EARC, Post Farm, SARC, FCI.	05007	\$250,000	\$0	\$0	\$0	\$250,000
4	MSU-GTF-COT Replace Windows MSU-GREAT FALLS-COT: Replace 22 failed windows. FCI.	05007	\$95,000	\$0	\$0	\$0	\$95,000
5	MSU-BIL Academic Center Boiler Replacement MSU-BILLINGS: Replace original 1954 boiler in the Academic Support Center.	05007	\$100,000	\$0	\$0	\$0	\$100,000
6	MSU-BZ Water/Sewer Master Plan MSU-BOZEMAN: Perform a systemic evaluation of MSU's water/sewer infrastructure. Repair or replace the sewer and water systems on campus.	05007	\$200,000	\$0	\$0	\$0	\$200,000

Long-Range Building Program Statewide Prioritized Requests by Agency

Biennium: 2007 Version Type: A Version Seq. No: 52

FUNDING SOURCE

AGENCY PRIORITY	AGENCY/PROJECT	FUND	LRBP/BONDS	STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS	TOTAL
MONTANA STATE UNIVERSITY							
7	MSU-ALL CAMPUSES Roof Projects MSU-ALL CAMPUSES: Replace roofs to avoid continued damage to building interiors & structures. FCI.	05007	\$695,000	\$0	\$0	\$0	\$695,000
8	MSU-N Brockman Replace Cooling MSU-NORTHERN: Replace existing evaporative roof-mounted cooling tower with unit that can run year-round. FCI.	05007	\$160,000	\$0	\$0	\$0	\$160,000
9	MSU-BZ Gaines Renovation MSU-BOZEMAN: Renovation to accommodate Chemistry programs; replace mechanical & electrical systems; correct code deficiencies. FCI.	05007	\$18,000,000	\$0	\$0	\$0	\$18,000,000
10	MSU-COT-GTF Deferred Maintenance/Addition MSU-GREAT FALLS-COT: Replace mechanical system, renovate existing facility and construct additional space. FCI.	05007	\$20,750,000	\$0	\$0	\$0	\$20,750,000
11	MSU-BIL-COT Renovation/Addition MSU-BILLINGS-COT: Construction to adapt facilities to program changes, correct code/ADA/fire suppression deficiencies, abate asbestos. FCI.	05007	\$12,800,000	\$0	\$0	\$0	\$12,800,000

Long-Range Building Program

Statewide Prioritized Requests by Agency

Biennium: 2007 Version Type: A Version Seq. No: 52

FUNDING SOURCE

AGENCY PRIORITY	AGENCY/PROJECT	FUND	LRBP/BONDS	STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS	TOTAL
MONTANA STATE UNIVERSITY							
11	MSU-BIL-COT Renovation/Addition MSU-BILLINGS-COT: Construction to adapt facilities to program changes, correct code/ADA/fire suppression deficiencies, abate asbestos, FCI.	71200	\$0	\$0	\$0	\$4,800,000	\$4,800,000
Project Sub-Totals:							
			\$12,800,000	\$0	\$0	\$4,800,000	\$17,600,000
12	MSU-AES-NARC - Replace Facilities MSU-AES-NARC: Construct new office/lab building, purchase mobile home residence, renovate horse/calving barn.	05007	\$1,200,000	\$0	\$0	\$0	\$1,200,000
13	MSU-BIL Cisel/Lib-Elevator Repair MSU-BILLINGS: Repair & update elevator cab & system to provide accessibility & rectify the misalignment of the elevator with the floors. FCI	05007	\$32,000	\$0	\$0	\$0	\$32,000
14	MSU-BIL Library Sprinklers MSU-BILLINGS: Install fire sprinklers in the library.	05007	\$85,000	\$0	\$0	\$0	\$85,000

Long-Range Building Program Statewide Prioritized Requests by Agency

Biennium: 2007 Version Type: A Version Seq. No: 52

FUNDING SOURCE

AGENCY PRIORITY	AGENCY/PROJECT	FUND	LRBP/BONDS	STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS	TOTAL
MONTANA STATE UNIVERSITY							
15	MSU-BZ Renovate Large Classrooms - Design MSU-BOZEMAN: Design for modernization, technology, lighting, acoustics and new finishes in the 12 largest classrooms on campus.	05007	\$350,000	\$0	\$0	\$0	\$350,000
16	MSU-N Replace Steam Heat System MSU-NORTHERN: Replace steam heating system with new hydronic heating plant. FCI.	05007	\$165,000	\$0	\$0	\$0	\$165,000
17	MSU-GTF-COT Test/Balance Air Handling System MSU-GREAT FALLS-COT: Test and balance system to re-establish proper air distribution. FCI.	05007	\$170,000	\$0	\$0	\$0	\$170,000
18	MSU-BIL McMullen Hall Boiler Replacement MSU-BILLINGS: Replacement of the original 1935 coal furnace. FCI.	05007	\$140,000	\$0	\$0	\$0	\$140,000
19	MSU-AES-SARC Replace Irrigation MSU-AES-SARC: Replace existing irrigation with buried main line and linear overhead sprinklers in crop fields. FCI.	05007	\$175,000	\$0	\$0	\$0	\$175,000

Long-Range Building Program

Statewide Prioritized Requests by Agency

Biennium: 2007 Version Type: A Version Seq. No: 52

AGENCY PRIORITY	AGENCY/PROJECT	FUND	LRBP/BONDS	FUNDING SOURCE				TOTAL
				STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS		
MONTANA STATE UNIVERSITY								
20	MSU-BZ Campus Street Replacement MSU-BOZEMAN: Replace deteriorated state-owned streets along campus perimeter.	05007	\$450,000	\$0	\$0	\$0	\$0	\$450,000
21	MSU-BZ Heat Plant Phase IV MSU-BOZEMAN: Execute the project designed in Phase III for seismic stabilization on the historic Heating Plant Bulding. FCI.	05007	\$800,000	\$0	\$0	\$0	\$0	\$800,000
22	MSU-BIL McMullen Sprinklers MSU-BILLINGS: Install fire sprinklers in McMullen Hall.	05007	\$60,000	\$0	\$0	\$0	\$0	\$60,000
23	MSU-N Hagener Upgrade Ventilation System MSU-NORTHERN: Upgrade filter system in HVAC system. FCI.	05007	\$315,000	\$0	\$0	\$0	\$0	\$315,000
24	MSU-BZ Campus Control Air System MSU-BOZEMAN: Install central compressor including filter-dryers; completing control air distribution piping to core campus buildings.	05007	\$500,000	\$0	\$0	\$0	\$0	\$500,000

Long-Range Building Program Statewide Prioritized Requests by Agency

Biennium: 2007 Version Type: A Version Seq. No: 52

FUNDING SOURCE

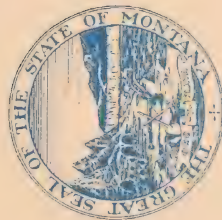
AGENCY PRIORITY	AGENCY/PROJECT	FUND	LRBP/BONDS	STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS	TOTAL
MONTANA STATE UNIVERSITY							
25	MSU All Campuses - Code/Deferred Maintenance MSU - All Campuses: Numerous academic facilities will be modified to correct various code and life safety deficiencies. FCI.	05007	\$4,700,000	\$0	\$0	\$0	\$4,700,000
26	MSU-BZ Animal Bioscience MSU-BOZEMAN: Authority to design and construct a new Animal Bioscience Facility.	71200	\$0	\$0	\$0	\$30,000,000	\$30,000,000
27	MSU-ALL CAMPUSES General Spending Authority MSU-ALL CAMPUSES: Authority only, for the purpose of making capital improvements to campus facilities.	71200	\$0	\$0	\$0	\$5,000,000	\$5,000,000
28	MSU-BZ MOR Renovation/Addition MSU-BOZEMAN: Authority to design and construct new space and renovate portions of the exhibiting Museum of the Rockies.	71200	\$0	\$0	\$0	\$12,000,000	\$12,000,000

Statewide Prioritized Requests by Agency

Biennium: 2007 Version Type: A Version Seq. No: 52

FUNDING SOURCE

AGENCY PRIORITY	AGENCY/PROJECT	FUND	LRBP/BONDS	STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS	TOTAL
MONTANA STATE UNIVERSITY							
29	MSU-BZ VisCom Black Box Theater	71200	\$0	\$0	\$0	\$2,750,000	\$2,750,000
	MSU-BOZEMAN: Authority to Construct a new Black Box Theater to replace the deteriorated, unsafe SUB theater & free up space in the SUB.						
MONTANA STATE UNIVERSITY		Sub-Totals:		\$0	\$0	\$54,550,000	\$117,317,000
STATEWIDE TOTALS:				\$0	\$0	\$89,143,000	\$221,223,950



Long Range Projections for the 2008-2009 Biennium

Long-range Building Program
Requests by Agency and Project for the 2009 Biennium

Bien: 2007 Version Type: A Version Seq. No: 50

FUNDING SOURCE

AGENCY/PROJECT	STATEWIDE PRIORITY	LRBP/BONDS	STATE SPECIAL FEDERAL SPECIAL		
			REVENUE FUNDS	OTHER FUNDS	TOTAL
5103 UNIVERSITY OF MONTANA					
Fresh Air/Ventilation Sys. - PARTV		\$466,092	\$0	\$0	\$466,092
Replacements/Renovations - Safety Systems		\$930,900	\$0	\$0	\$930,900
Removal and/or Encapsulate Asbestos		\$332,770	\$0	\$0	\$332,770
Deferred Maintenance - Envelope -UM		\$1,727,087	\$0	\$0	\$1,727,087
Exterior Site - Sidewalks & Roadway Replacements		\$2,238,975	\$0	\$0	\$2,238,975
Replace Mansfield Library Humidification Sys.		\$788,950	\$0	\$0	\$788,950
Safety Systems - Disability Access Renovations		\$11,371,657	\$0	\$0	\$11,371,657
Deferred Maintenance Envelope		\$5,137,070	\$0	\$0	\$5,137,070
Deferred Maint. - Flooring Systems		\$951,230	\$0	\$0	\$951,230
Deferred Maintenance - Foundations		\$935,180	\$0	\$0	\$935,180
Alarm and Extinguishing Sys. Renov.		\$7,515,680	\$0	\$0	\$7,515,680
HVAC Systems - All Campuses		\$11,554,930	\$0	\$0	\$11,554,930
Deferred Maint. - Electrical Systems		\$1,690,600	\$0	\$0	\$1,690,600
Movable Equipment and Furnishings		\$2,152,840	\$0	\$0	\$2,152,840
Alarm Monitoring/Recording Systems		\$1,211,240	\$0	\$0	\$1,211,240
Grounds Repairs & Renovations		\$172,270	\$0	\$0	\$172,270
UNIVERSITY OF MONTANA		\$49,177,471	\$0	\$0	\$49,177,471

SUBTOTALS:

Long-Range Building Program Requests by Agency and Project for the 2009 Biennium

Bien: 2007 Version Type: A Version Seq. No: 52

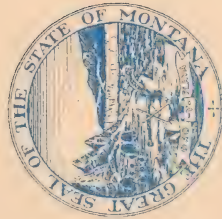
AGENCY/PROJECT	STATEWIDE PRIORITY	FUNDING SOURCE			
		LRBP/BONDS	REVENUE	SPECIAL FEDERAL	TOTAL
5104 MONTANA STATE UNIVERSITY					
MSU-BZ MT Hall - Adaptive Renovation		\$24,350,000	\$0	\$0	\$24,350,000
MSU-BIL/COT Science/Instr Tech Ctr-Design		\$1,200,000	\$0	\$0	\$1,200,000
MSU-N Campus HVAC/Plumbing		\$5,000,000	\$0	\$0	\$5,000,000
MSU-GTF-COT Replace Mechanical System		\$6,500,000	\$0	\$0	\$6,500,000
MSU-BZ-AES Marsh BL-III Facility		\$7,000,000	\$0	\$0	\$7,000,000
MSU-BZ ROTC Field Building		\$800,000	\$0	\$0	\$800,000
MSU-BIL PE Bldg Maintenance		\$350,000	\$0	\$0	\$350,000
MSU-N Grounds Infrastructure Replacement		\$3,200,000	\$0	\$0	\$3,200,000
MSU-GTF-COT Bldg Security/Access		\$200,000	\$0	\$0	\$200,000
MSU-BZ Unfield - Replace Electrical Distribution		\$1,200,000	\$0	\$0	\$1,200,000
MSU-BZ Reid - Replace HVAC		\$3,500,000	\$0	\$0	\$3,500,000
MSU-BIL/COT Life Safety/ADA/Code		\$1,900,000	\$0	\$0	\$1,900,000
MSU-N Pershing Renovation		\$2,600,000	\$0	\$0	\$2,600,000
MSU-GTF-COT Carpet Replacement		\$80,000	\$0	\$0	\$80,000
MSU-AES ARC - Lab/Sto Bldgs		\$1,770,000	\$0	\$0	\$1,770,000
MSU-BZ Campus Primary Electrical Upgrade		\$1,500,000	\$0	\$0	\$1,500,000
MSU-BIL/COT Coll of Prof Studies/Lifelong Learning		\$5,000,000	\$0	\$0	\$5,000,000
MSU-N Deferred Maintenance		\$1,000,000	\$0	\$0	\$1,000,000
MSU-BZ Renne Library Expansion, Phase I		\$4,000,000	\$0	\$0	\$4,000,000
MSU-BIL McMullen Renovation		\$1,650,000	\$0	\$0	\$1,650,000
MSU-N Campus-Install Bldg Fire Sprinkler Systems		\$550,000	\$0	\$0	\$550,000

Long-Range Building Program Requests by Agency and Project for the 2009 Biennium

Bienn: 2007 Version Type: A Version Seq. No: 52

FUNDING SOURCE

AGENCY/PROJECT	STATEWIDE PRIORITY	FUNDING SOURCE				TOTAL
		LRBP/BONDS	REVENUE FUNDS	SPECIAL	OTHER FUNDS	
5104 MONTANA STATE UNIVERSITY						
MSU-BZ Linfield - Renovation		\$17,000,000	\$0	\$0	\$0	\$17,000,000
MSU-BZ Romney Pool Deferred Maintenance		\$500,000	\$0	\$0	\$0	\$500,000
MSU-N Campus - ADA Renovation		\$500,000	\$0	\$0	\$0	\$500,000
MSU-BZ Campus - Code/Deferred Maintenance		\$4,000,000	\$0	\$0	\$0	\$4,000,000
MONTANA STATE UNIVERSITY		\$95,350,000	\$0	\$0	\$0	\$95,350,000
SUBTOTALS:						
		\$95,350,000	\$0	\$0	\$0	\$95,350,000
STATEWIDE TOTALS:		\$144,527,471	\$0	\$0	\$0	\$144,527,471



Long Range Projections for the 2010-2011 Biennium

Long-Range Building Program Requests by Agency and Project for the 2011 Biennium

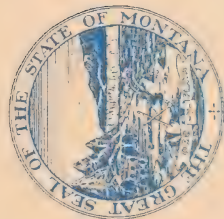
Bien: 2007 Version Type: A Version Seq. No: 52

		FUNDING SOURCE			
AGENCY/PROJECT	STATEWIDE PRIORITY	LRBP/BONDS	STATE SPECIAL FEDERAL SPECIAL		TOTAL
			REVENUE FUNDS	OTHER FUNDS	
5104 MONTANA STATE UNIVERSITY					
MSU-BZ Code/Deferred Maintenance		\$4,000,000	\$0	\$0	\$4,000,000
MSU-BZ Reid - Fire Alarm		\$150,000	\$0	\$0	\$150,000
MSU-BZ Renne Library Expansion, Phase II		\$15,000,000	\$0	\$0	\$15,000,000
MSU-BZ Leon Johnson - Replace Brick		\$4,700,000	\$0	\$0	\$4,700,000
MSU-BZ VisComm - Replace Windows		\$300,000	\$0	\$0	\$300,000
MSU-BZ Haynes - Upgrade H&V		\$350,000	\$0	\$0	\$350,000
MSU-BZ Campus - Central HVAC Control System		\$500,000	\$0	\$0	\$500,000
MSU-BZ Cooley - Adaptive Renovation		\$12,500,000	\$0	\$0	\$12,500,000
MSU-BZ VisComm - ADA Renovation		\$250,000	\$0	\$0	\$250,000
MSU-BZ Campus - Install Bldg Fire Sprinkler System		\$3,000,000	\$0	\$0	\$3,000,000
MSU-BZ Herrick - Fire Alarm		\$120,000	\$0	\$0	\$120,000
MSU-BZ Cooley Equipment Storage		\$250,000	\$0	\$0	\$250,000
MSU-BZ Campus - Reconmission Various Bldgs.		\$300,000	\$0	\$0	\$300,000
MSU-BZ L Johnson - HVAC Deferred Maintenance		\$1,000,000	\$0	\$0	\$1,000,000
MSU-BZ Cooley - Install Process Cooling Loop		\$200,000	\$0	\$0	\$200,000
MSU-BZ McCall - Install Process Cooling Loop		\$150,000	\$0	\$0	\$150,000
MSU-BZ Campus - Irrigation System Pump Replacement		\$90,000	\$0	\$0	\$90,000
MSU-BZ Campus - Brick Analysis		\$250,000	\$0	\$0	\$250,000
MSU-BZ Culbertson - South Egress		\$500,000	\$0	\$0	\$500,000
MSU-BZ Traphagen - Renovation		\$5,000,000	\$0	\$0	\$5,000,000
MSU-BZ Campus - Space Utilization Study		\$350,000	\$0	\$0	\$350,000

Long-Range Building Program Requests by Agency and Project for the 2011 Biennium

Bien: 2007 Version Type: A Version Seq. No: 52

		FUNDING SOURCE				
AGENCY/PROJECT	STATEWIDE PRIORITY	LRBP/BONDS	STATE SPECIAL FEDERAL SPECIAL			TOTAL
			REVENUE FUNDS	REVENUE FUNDS	OTHER FUNDS	
5104 MONTANA STATE UNIVERSITY						
MSU-BZ Haynes - Seal Brick/Replace Windows		\$570,000	\$0	\$0	\$0	\$570,000
MSU-BZ Roberts - Electrical System Repair		\$500,000	\$0	\$0	\$0	\$500,000
MSU-BZ Hamilton Renovation		\$7,500,000	\$0	\$0	\$0	\$7,500,000
MSU-BZ Cooley - Adaptive Renovation		\$12,500,000	\$0	\$0	\$0	\$12,500,000
MSU-BZ Cobleigh - Brick Replacement		\$5,000,000	\$0	\$0	\$0	\$5,000,000
MSU-BZ Wilson Brick Veneer Replacement		\$7,800,000	\$0	\$0	\$0	\$7,800,000
MSU-BZ Emergency Auxiliary Power		\$850,000	\$0	\$0	\$0	\$850,000
MSU-BZ L Johnson - Replace Hot Water Lines		\$100,000	\$0	\$0	\$0	\$100,000
MSU-BZ Traphagen - Addition		\$3,250,000	\$0	\$0	\$0	\$3,250,000
MSU-BZ Taylor - Replace Secondary Electrical Sys		\$200,000	\$0	\$0	\$0	\$200,000
MSU-BZ CAC - Install A/C		\$850,000	\$0	\$0	\$0	\$850,000
MONTANA STATE UNIVERSITY	SUBTOTALS:	\$88,080,000	\$0	\$0	\$0	\$88,080,000
TOTALS:		\$88,080,000	\$0	\$0	\$0	\$88,080,000



Campus Site Maps

INDEX OF CAMPUS SITE PLANS

DEPARTMENT OF ADMINISTRATION

Capitol Complex

BOARD OF EDUCATION

Montana School for the Deaf and Blind

DEPARTMENT OF JUSTICE

Montana Law Enforcement Academy

DEPARTMENT OF CORRECTIONS

Pine Hills School

Montana State Prison

Riverside Youth Correctional Facility

Montana Women's Prison

Eastmont

DEPARTMENT OF PUBLIC HEALTH & HUMAN SERVICES

Montana Mental Health Nursing Care Center

Montana Developmental Center

Montana State Hospital—Warm Springs Campus

Montana Veterans Home

Eastern Montana Veterans Home

MONTANA UNIVERSITY SYSTEM

Montana State University—Billings

Montana State University—Bozeman

Montana State University—Northern

The University of Montana—Missoula

Montana Tech of The University of Montana

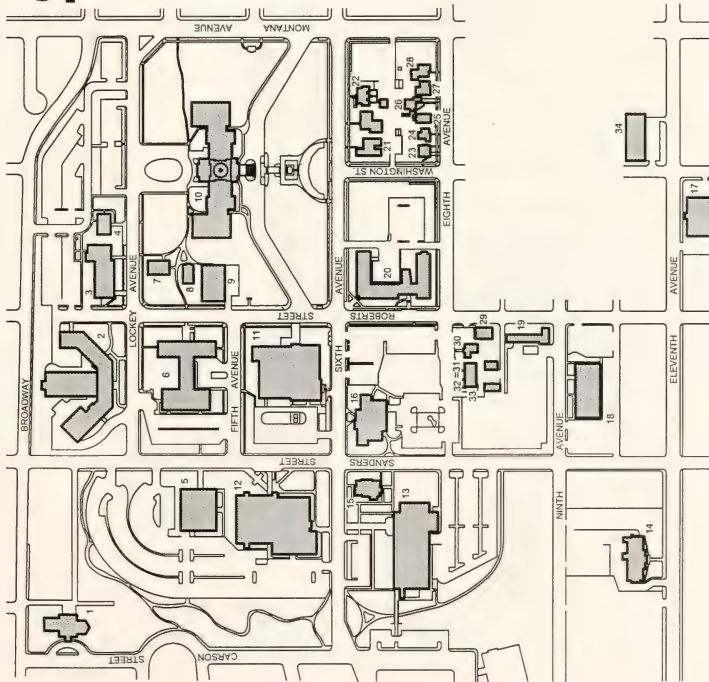
Western Montana College of The University of Montana



LEGEND

MONTANA STATE CAPITOL COMPLEX

1. Executive Residence
2. Cogswell Building (DPHHS)
3. Walt Sullivan Building (L & I)
4. Old Board of Health Building (L & I)
5. SRS Building (DPHHS)
6. Mitchell Building (Revenue / Admin)
7. Old Livestock Building (Admin)
8. Annex (GSD)
9. Boiler Plant (Shop) / Chiller Plant
10. State Capitol
11. Museum
12. Justice Building & State Library
13. Metcalf Building (DEQ / Admin)
14. Corrections
15. Teachers' Retirement Building
16. Fish, Wildlife, & Parks Building
17. 1300 11th Ave (OPI)
18. Commerce Building
19. Old Star Motel
20. Scott Hart Building (Livestock)
21. 1236 E 6th Ave
22. 1218 E 6th Ave (Building Codes)
23. 326 Washington St.
24. 1225 8th Ave
25. 1219 8th Ave
26. 1215 8th Ave
27. 1209 8th Ave (Tax Appeal Board)
28. 1205 8th Ave (Political Practices)
29. 1400 8th Ave (F W & P)
30. 1404 8th Ave (F W & P)
31. 1410-1401 1/2 8th Ave (Historic Preservation)
32. 1412 8th Ave (MT Advocacy)
33. 1412 1/2 8th Ave (Board of Visitors)
34. Office of Public Instruction



CAPITOL COMPLEX

HELENA, MONTANA

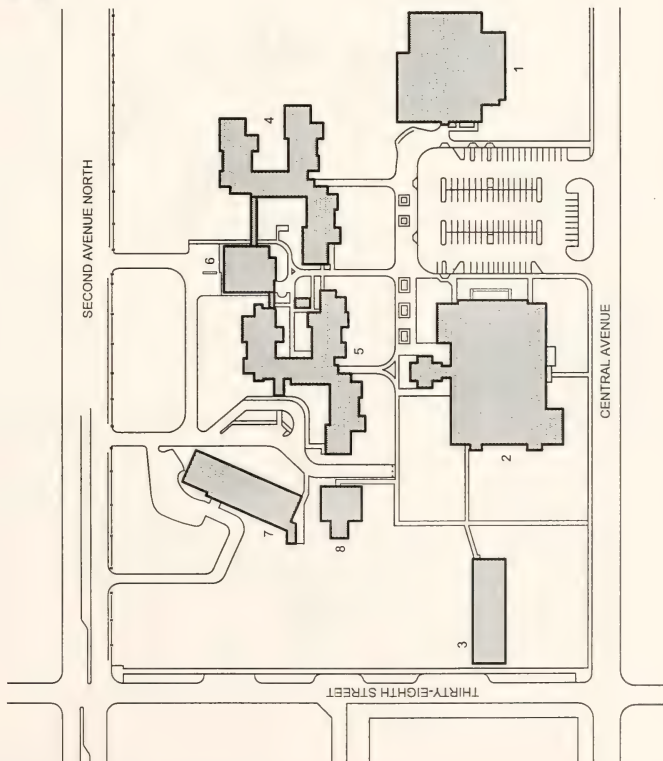
NOT TO SCALE



LEGEND

SCHOOL FOR THE DEAF & BLIND

1. P.E. Complex
2. Administration / School
3. Vocational Shop
4. Dormitory, East
5. Dormitory, West
6. Food Service
7. Classroom Building
8. Boiler House



SCHOOL FOR THE DEAF AND BLIND GREAT FALLS, MONTANA

NOT TO SCALE



LEGEND

LAW ENFORCEMENT ACADEMY

1. Spruce
2. Aspen
3. Shop
4. Gymnasium
5. Kitchen - Dining
6. Administration - School
7. Garage
8. Clinic
9. Maple
10. Cottonwood
11. Sewage Lift Station
12. Pump House
13. Water Tower



LAW ENFORCEMENT ACADEMY

HELENA, MONTANA

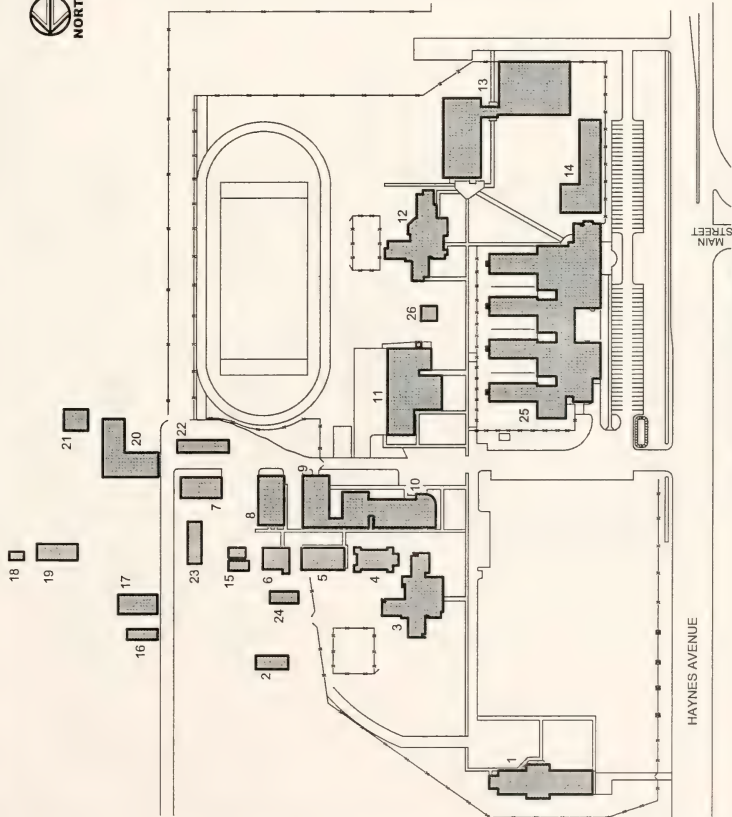
NOT TO SCALE



LEGEND

PINE HILLS SCHOOL

1. Custer Lodge
2. Lumber Storage
3. Sundance Lodge
4. Chapel
5. Main Canteen
6. Boiler House
7. Farm Shop
8. Elec. & Plumb. Shop
9. Store
10. Old Administration Building
11. Vocational Education / Maintenance
12. Range Rider Lodge
13. School & Gymnasium
14. POD V
15. Slaughter House & Grainery
16. Greenhouse
17. Chicken House
18. Bull Barn
19. Loading Shed
20. Dairy Barn
21. Root Cellar - Abandoned
22. Parking Shed
23. Root Cellar
24. Old Elec. & Plumb. Shop
25. New Juvenile Correctional Facility
26. Greenhouse



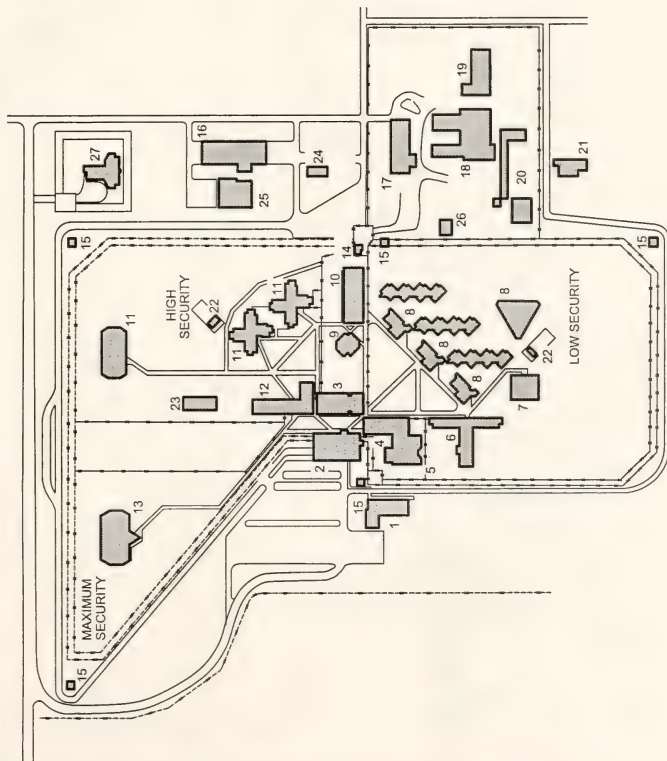
PINE HILLS SCHOOL MILES CITY, MONTANA NOT TO SCALE



LEGEND

MONTANA STATE PRISON

1. Personnel and Armory
2. Administration Building
3. Gym
4. Receiving Maximum Security
5. Infirmary
6. Low Security Support Building
7. Low Security Gym
8. Low Security Housing
9. Chapel
10. Bakery / Dining Facility
11. High Security Housing
12. High Security Support Building
13. Maximum Security Housing
14. Guard Station
15. Guard Tower
16. Warehouse
17. Vocation / Industry Building
18. Industries Manufacturing
19. Tag Plant
20. Maintenance Shops
21. Farm Machinery Repair Facility
22. Yard Storage
23. Laundry / VOCED
24. Laundry Dispatch
25. Central Kitchen
26. Dry Room
27. Central Reception Unit



MONTANA STATE PRISON DEER LODGE, MONTANA

NOT TO SCALE

LEGEND

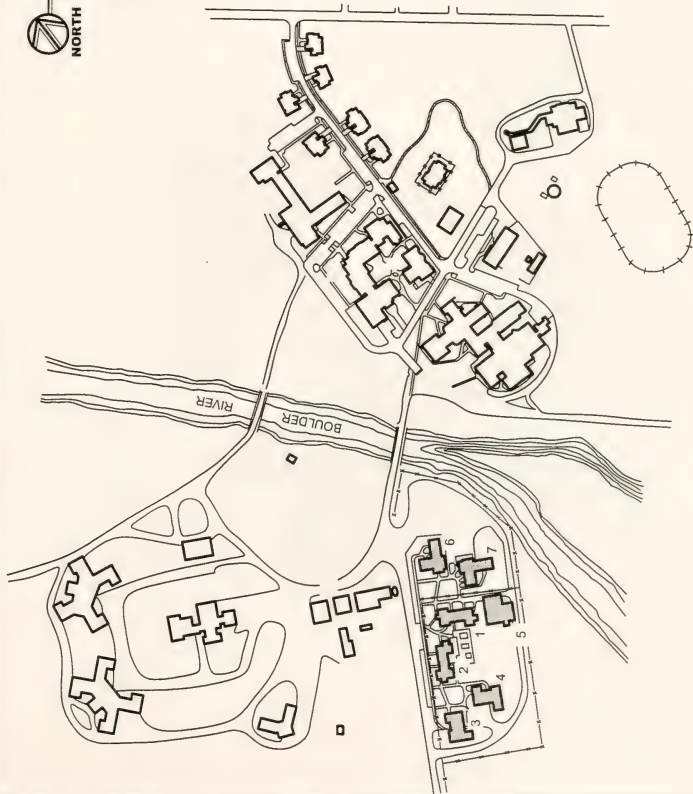


RIVERSIDE YOUTH CORRECTIONAL FACILITY

1. Classroom
2. Administration
3. Temporary Housing
4. Lock Down
5. New Gymnasium / Multi-Purpose Building

MONTANA YOUTH ALTERNATIVES

6. Aspen
7. Youth Alternatives



RIVERSIDE YOUTH CORRECTIONAL FACILITY

BOULDER, MONTANA

NOT TO SCALE

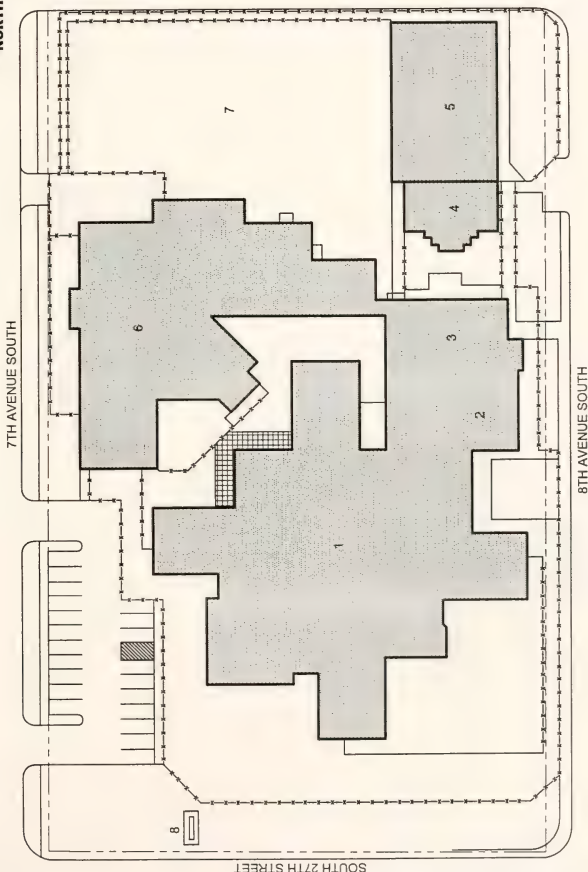


NORTH

LEGEND

MONTANA WOMEN'S PRISON

1. Original Facility
2. Gymnasium
3. Visitor Center
4. Chapel
5. Industries Facility
6. New Cellblock
7. Recreation
8. Existing Sign



MONTANA WOMEN'S PRISON BILLINGS, MONTANA

NOT TO SCALE

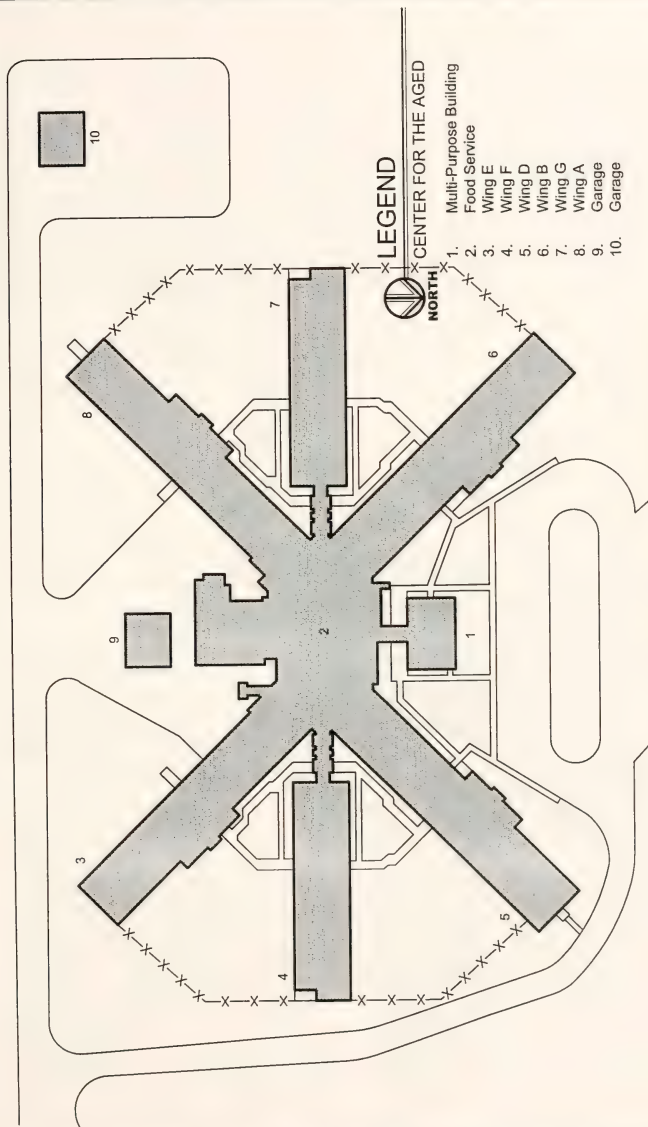
LEGEND

DOC - EASTMONT



1. Administration / Cottage I
2. Cottage II
3. Shop / Garage
4. Multi-Purpose Building
5. Cottage III
6. Storage Shed

EASTMONT GLENDAVE, MONTANA NOT TO SCALE



MONTANA MENTAL HEALTH NURSING CARE CENTER

LEWISTOWN, MONTANA

NOT TO SCALE

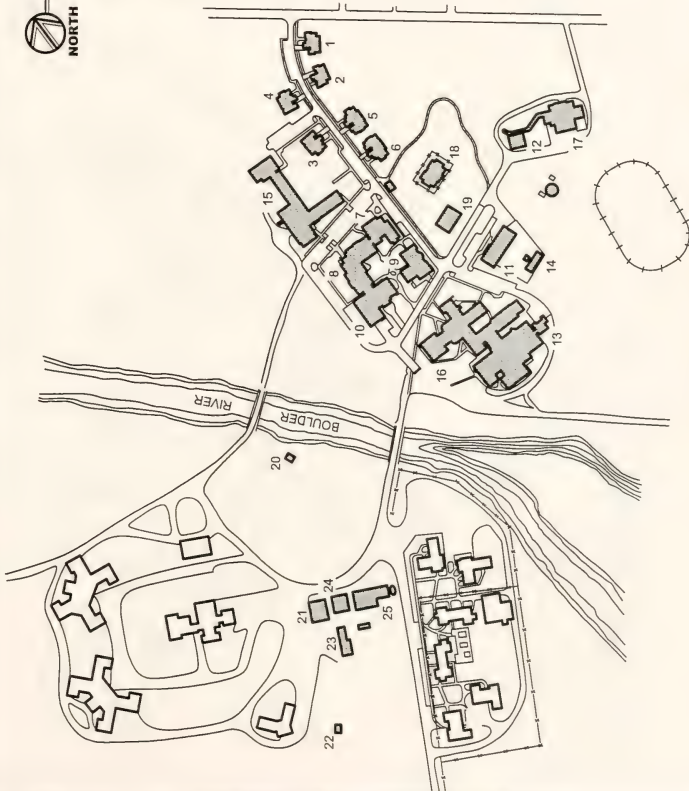
LEGEND



NORTH

MONTANA DEVELOPMENTAL CENTER

1. 6-Bed Home (01)
2. 6-Bed Home (02)
3. 10-Bed Home (03)
4. 10-Bed Home (04)
5. 12-Bed Home (05)
6. 12-Bed Home (06)
7. Administration (07)
8. Treatment Services (08)
9. Storefront & Industries & Central Plant (09)
10. Food Services & Warehouse (10)
11. Shop (11)
12. Storage (12)
13. Laundry (13)
14. Quonset (37)
15. Gymnasium & Aquatic Training Facility (102)
16. Residential & Health Services (104)
17. Warehouse (20)
18. Old Administration
19. Church
20. OLD FACILITIES
21. Pumphouse
22. Pumphouse
23. Cottage Storage
24. Old Laundry / Storage
25. Powerhouse



MONTANA DEVELOPMENTAL CENTER

BOULDER, MONTANA

NOT TO SCALE

LEGEND



MONTANA STATE HOSPITAL WARM SPRINGS

1. Warehouse (414)
2. Plumbing Shop (405)
3. Maintenance Office / Shops (404)
4. Paint Shop (403)
5. Lumber Storage (406)
6. Storage (401)
7. Vacant (218)
8. Pintlar Lodge (546)
9. Receiving Hospital (201)
10. Intake Unit (217)
11. Spratt Building (219)
12. New Hospital
13. Administrative Annex (113)
14. Administration (101)
15. Multi-Purpose Building (102)
16. Children's Unit (211)
17. Kitchen & Food Service (301)
18. Warren (207)
19. Fire Station (104)
20. Main Garage (105)
21. Trade School & Mechanical Repair (106)
22. Laundry (108)
23. Old Boiler Plant (107)
24. Linen Supply (109)
25. Receiving Warehouse (305)
26. Commissary (304)
27. Carpentry Shop
28. Greenhouse (407)
29. Unit .85 - .86 (216)
30. Nurses Dorm Storage (110)
31. Staff Housing (534)
32. Residence (505)
33. Residence (510)
34. Post Office (100)
35. Scanland Apartments (502)
36. Xanthopoulos / Corrections (206)
37. New Boiler Plant
- 38.
- 39.
- 40.



MONTANA STATE HOSPITAL WARM SPRINGS, MONTANA

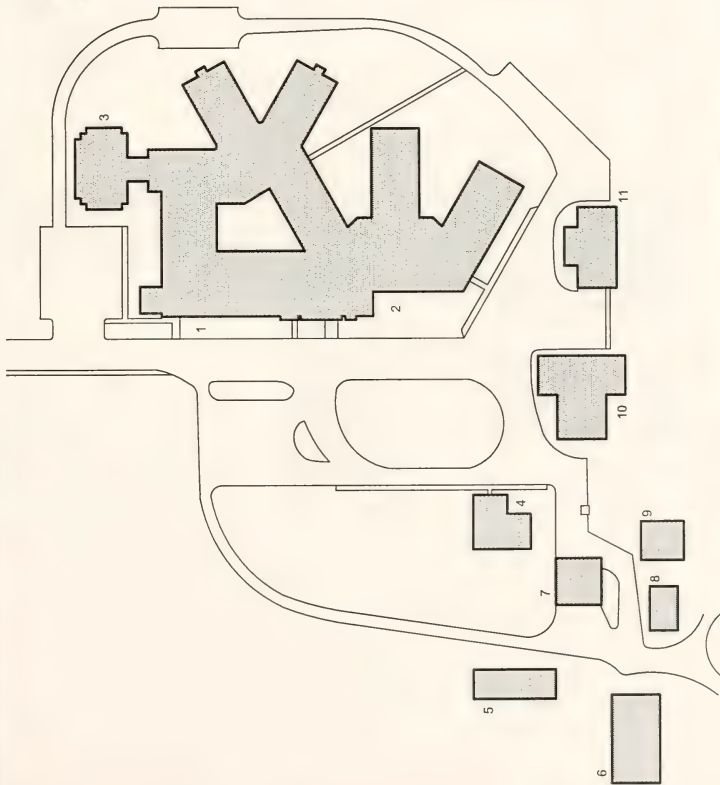
NOT TO SCALE



LEGEND

MONTANA VETERANS HOME

1. Nursing Home Addition
2. Domiciliary / Office Building
3. Special Care Unit
4. Residence
5. Shop
6. Plumbing Shop
7. New Garage
8. Carpentry Shop
9. Boiler House
10. Old Main
11. Chapel



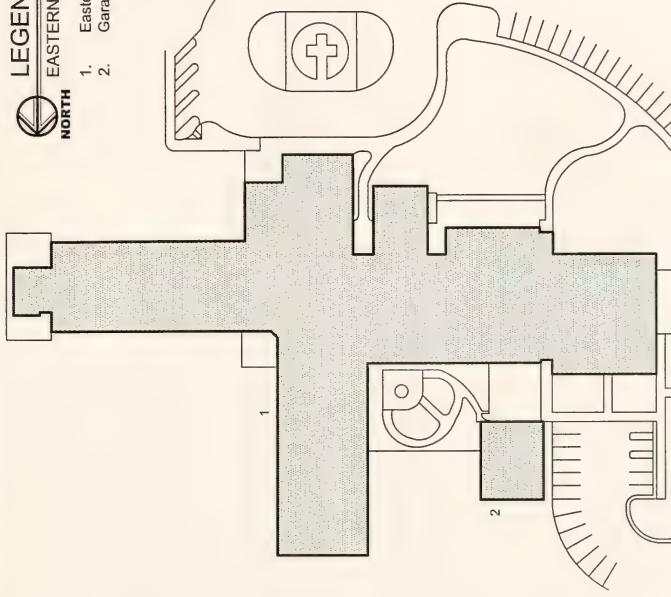
MONTANA VETERANS HOME

COLUMBIA FALLS, MONTANA

NOT TO SCALE



1. Eastern MT Veterans Home Main Facility
2. Garage



EASTERN MONTANA VETERANS HOME
GLENDALE, MONTANA
NOT TO SCALE

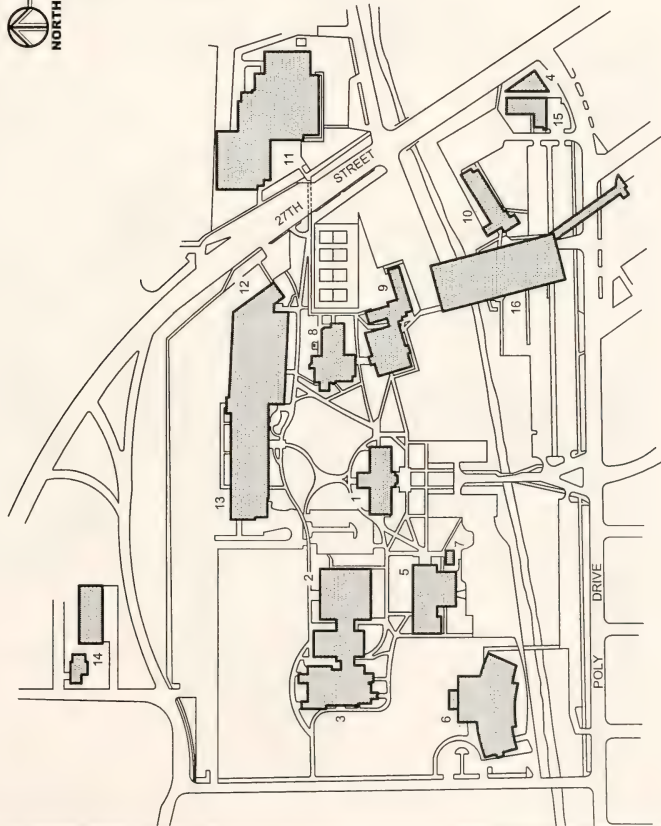


NORTH

LEGEND

MSU - BILLINGS

1. McMullen Hall
2. Library
3. Liberal Arts Building
4. Poly Building
5. Science Building
6. Special Education Building
7. Greenhouse
8. Academic Support
9. Cisel Hall
10. Apsaruke Hall
11. P.E. Building
12. Student Union Building / Rimrock Hall
13. Petro Hall
14. Physical Plant
15. Art Annex
16. Parking Garage



MONTANA STATE UNIVERSITY - BILLINGS

BILLINGS, MONTANA

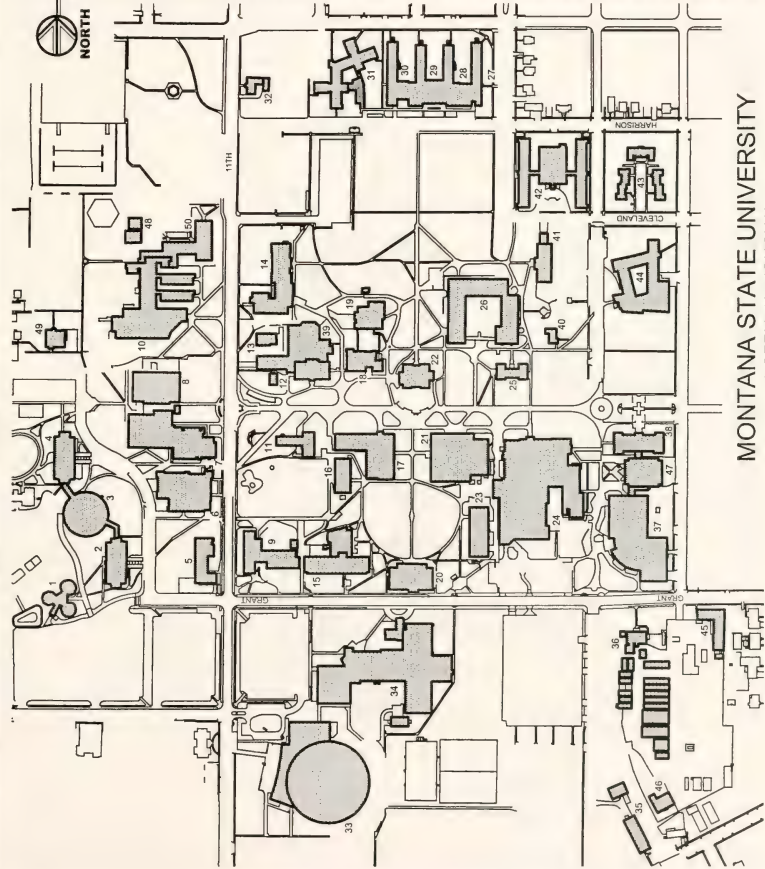
NOT TO SCALE

LEGEND

MONTANA STATE UNIVERSITY



1. Roskie Hall
2. Hedges South
3. Hedges Food Center
4. Hedges North
5. McCall Hall
6. Howard Hall
7. Cheever Hall
8. Haynes Hall
9. Visual Communications Plant Extension Center
10. Sherrill Lab / Lewis Hall
11. Taylor Hall
12. Unified Hall
13. Gaines Hall
14. Trapagen Hall
15. Red Hall
16. Johnson Lecture Hall
17. Leon Johnson Hall
18. Romney Gym
19. Renne Library
20. Montana Hall
21. AJM Johnson Hall
22. Strand Student Union Building
23. Hamilton Hall
24. Wilson Hall
25. Johnstone Center
26. Johnstone Center
27. Julian Hall
28. Culbertson Hall
29. Langford Hall
30. Wool Lab
31. Breeden Fieldhouse
32. Marga Hosaeus H & P E Center
33. Forestry Science Lab
34. Healing Plant
35. Engineering Science
36. Roberts Hall
37. Central Lab Animal Facility
38. Danforth Chapel
39. Herrick Hall
40. Rapner Hall
41. Atkinson Quadrangles
42. Harmon Hall
43. Service Shop & Physical Plant
44. Auto Repair Shop
45. USDB
46. USDB
47. USDB
48. MSU Day Care Center
49. Ag. Bld. Science
- 50.



MONTANA STATE UNIVERSITY

BOZEMAN, MONTANA

NOT TO SCALE



LEGEND

MSU - NORTHERN

1. Garage
2. Physical Plant
3. Athletic Field
4. Hagener Science Center
5. Cowan Hall
6. Library
7. Gymnasium
8. Donaldson Hall
9. Student Union / Food Center
10. Pershing Hall
11. Brockman Center
12. Electronics Center
13. Auto Mechanics / Davey Lab
14. Auto Diagnostics Lab
15. Metals Technology
16. MacKenzie Hall
17. Morgan Hall
18. Faculty / Staff Housing
19. Married Student Housing
20. Farm Mechanics Buildings
21. Applied Technology Center



MONTANA STATE UNIVERSITY - NORTHERN

HAVRE, MONTANA

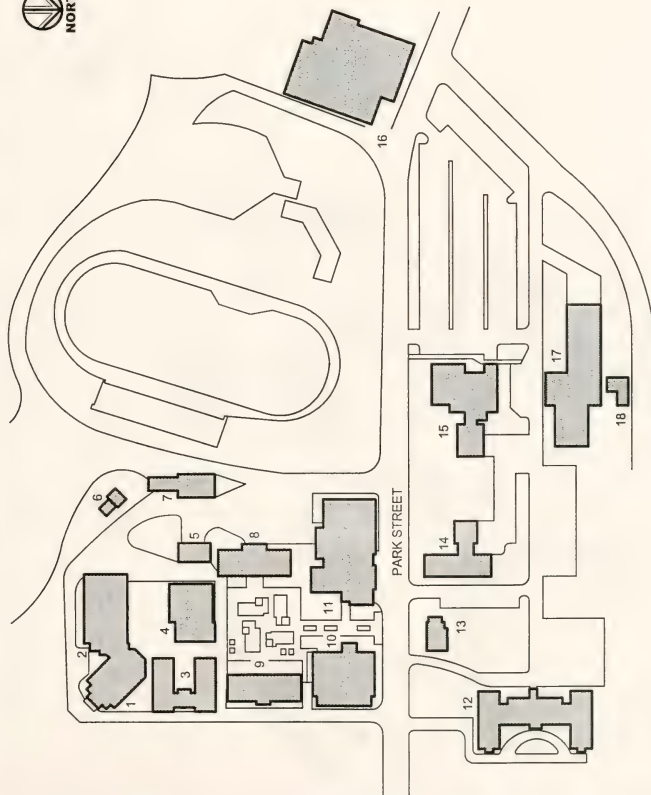
NOT TO SCALE



LEGEND

MONTANA TECH OF THE U of M

1. Museum
2. Chemistry
3. Main Hall
4. Mill Building
5. Shop
6. Greenhouse
7. Boiler Plant
8. Petroleum
9. Engineering
10. Science / Engineering Building
11. Student Union Building
12. Prospector Hall (Dorm)
13. President's House
14. Mining / Geology Building
15. Library / Auditorium
16. H.P.E.R.
17. Engineering Lab. Classroom Building
18. Foundation Office



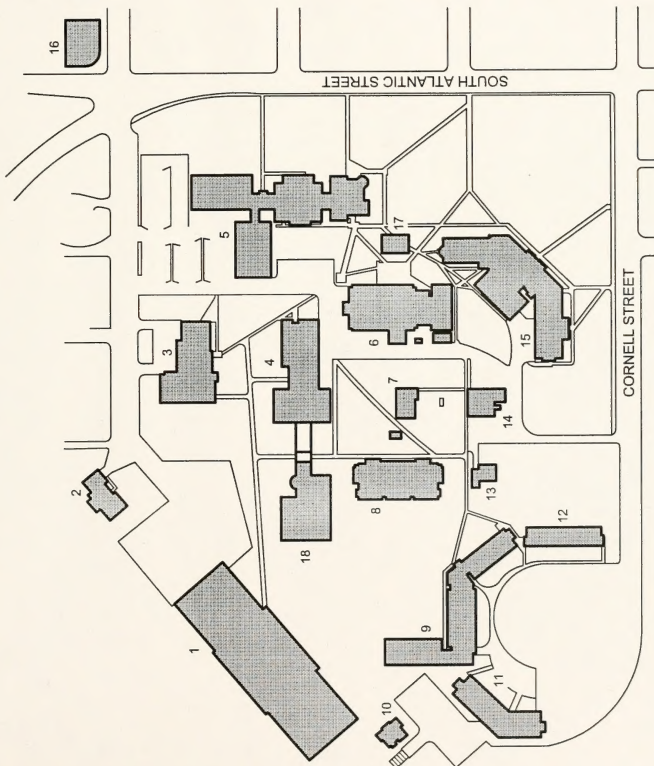
MONTANA TECH OF THE UNIVERSITY OF MONTANA BUTTE, MONTANA NOT TO SCALE

LEGEND



WESTERN MONTANA COLLEGE - U of M

1. Physical Education Building
2. Residence
3. Student Union
4. Library / Administration
5. Main Hall
6. Art & Crafts / Swimming Pool
7. Residence
8. Classroom
9. Dormitory
10. Residence
11. Clark Hall (Dorm)
12. Student Apartments
13. Day Care
14. Boiler Plant
15. Mathews Hall (Dorm)
16. Industrial Arts / Vehicle Maintenance
17. Roe Mansion
18. RETC Building



WESTERN MONTANA COLLEGE OF THE UNIVERSITY OF MONTANA DILLON, MONTANA NOT TO SCALE

190 copies of this public document were published at an estimated cost of \$13.40 per copy, for a total cost of \$2,546.00, which includes \$2,546.00 for printing and \$0.00 for distribution.